Component: Behavioral Health Treatment and Recovery Grants (3099) **RDU:** Behavioral Health (483)

Page 1 of 132

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title **	Type *******	******	Services ****** Changes Fro	om FV2023 Cor	nference Cor	nmittee To FV	2023 Authorized	Benefits	*******	*****		
FY2023 Conference	e Committee		Onlanges i it	JIII 1 12023 OOI	inerence our	illillittee 10 1 1	2025 Authorized					
1 12020 Connection	ConfCom	48,001.9	0.0	0.0	0.0	0.0	0.0	48,001.9	0.0	0	0	C
1002 Fed Rcpts		9,628.0	0.0	0.0	0.0	0.0	0.0	10,001.0	0.0	Ū	·	
1003 G/F Match	•	675.4										
1007 I/A Rcpts		492.4										
1037 GF/MH	10	0,179.7										
1171 PFD Crim	•	85.8										
1180 Alcohol Fd	10	6,137.7										
1246 Recid Redu		5,758.6										
1254 MET Fund		5,044.3										
Align Authority for	r Unallocated	Rates Adjustment	t									
•	Unalloc	1.4	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0	0	0
1180 Alcohol Fd		0.7										
1246 Recid Redu	J	0.3										
1254 MET Fund		0.4										
Distribute the una	allocated rates	adjustment through	nout the department to	the divisions that	will use the fund	d sources.						
\$0.7 Alcohol Fund \$0.3 Recidivism F	d Behavioral Reduction Be	l Health; Behaviora ehavioral Health; Be	nout the department to I Health Treatment and ehavioral Health Treati loral Health; Behaviora	d Recovery Grants ment and Recovery	y Grants							
\$0.7 Alcohol Fund \$0.3 Recidivism F \$0.4 Marijuana Ed	d Behavioral Reduction Be ducation and T	I Health; Behaviora ehavioral Health; Bourdent Behaviorathent Behavionent Behavionent at the state of the state o	. I Health Treatment and ehavioral Health Treat ioral Health; Behaviora and Recovery Grants	Recovery Grants ment and Recovery Il Health Treatment to 1115 Medicaid	y Grants t and Recovery	Grants						
\$0.7 Alcohol Fund \$0.3 Recidivism F \$0.4 Marijuana Ed Reverse Transition	d Behavioral Reduction Be ducation and T	I Health; Behaviora ehavioral Health; Bourder Freatment Behavi Health Treatment a -790.0	i Health Treatment and ehavioral Health Treati ioral Health; Behaviora	l Recovery Grants ment and Recover Il Health Treatmen	y Grants t and Recovery		0.0	-790.0	0.0	0	0	0
\$0.7 Alcohol Fund \$0.3 Recidivism F \$0.4 Marijuana Ed	d Behavioral Reduction Be ducation and T	I Health; Behaviora ehavioral Health; Bourdent Behaviorathent Behavionent Behavionent at the state of the state o	. I Health Treatment and ehavioral Health Treat ioral Health; Behaviora and Recovery Grants	Recovery Grants ment and Recovery Il Health Treatment to 1115 Medicaid	y Grants t and Recovery	Grants	0.0	-790.0	0.0	0	0	0
\$0.7 Alcohol Fund \$0.3 Recidivism F \$0.4 Marijuana Ed Reverse Transition	d Behavioral Reduction Be ducation and T	I Health; Behaviora ehavioral Health; Bourder Freatment Behavi Health Treatment a -790.0	. I Health Treatment and ehavioral Health Treat ioral Health; Behaviora and Recovery Grants	Recovery Grants ment and Recovery Il Health Treatment to 1115 Medicaid	y Grants t and Recovery	Grants	0.0	-790.0 47,213.3	0.0	0	0	
\$0.7 Alcohol Fund \$0.3 Recidivism F \$0.4 Marijuana Ed Reverse Transition 1037 GF/MH	d Behavioral Reduction Be ducation and 1 n Behavioral h Veto Subtotal ***********************************	Health; Behavioral ehavioral Health; Befavioral Health; Befavioral Health Treatment a -790.0 -790.0 -790.0	I Health Treatment and chavioral Health; Behavioral and Recovery Grants 0.0 0.0 ************ Changes Balance in the Restore	d Recovery Grants ment and Recovery d Health Treatment to 1115 Medicaid 0.0 0.0 From FY2023 rative Justice Acc	y Grants t and Recovery Waiver 0.0 0.0 Management	0.0 0.0 t Plan To FY20	0.0 0.24 Governor **	47,213.3 *******	0.0	0	ŭ	0
\$0.7 Alcohol Fund \$0.3 Recidivism F \$0.4 Marijuana Ed Reverse Transition 1037 GF/MH	d Behavioral Reduction Be ducation and 1 n Behavioral h Veto Subtotal	I Health; Behaviora ehavioral Health; Be Freatment Behavi Health Treatment a -790.0 -790.0 47,213.3	I Health Treatment and chavioral Health; Behavioral	Recovery Grants ment and Recovery il Health Treatment to 1115 Medicaid 0.0 0.0 From FY2023	y Grants t and Recovery Waiver 0.0 0.0 Management	Grants 0.0 0.0	0.0	47,213.3	0.0	0	0	C
\$0.7 Alcohol Fund \$0.3 Recidivism F \$0.4 Marijuana Ed Reverse Transition 1037 GF/MH Align Authority with 1171 PFD Crim Align authority with in the dividend further dividend further been paid damount for divide	d Behavioral Reduction Be ducation and 1 n Behavioral F Veto Subtotal ***********************************	Health; Behavioral ehavioral Health; Befavioral Health; Befavioral Health; Befavioral Health Treatment a -790.0 -790.0 47,213.3 47,213.3 416.4 4	I Health Treatment and chavioral Health; Behavioral and Recovery Grants 0.0 0.0 ************ Changes Balance in the Restore	Recovery Grants ment and Recovery il Health Treatment to 1115 Medicaid 0.0 0.0 From FY2023 rative Justice Account e restorative justice eligible to receive of tho were sentence	y Grants t and Recovery 0.0 0.0 Management ount 0.0 int. The Restorate account each dividends under do rincarcerate	0.0 t Plan To FY20 0.0 ative Justice Accordiscal year an amor AS 43.23.005(d) ad under AS 43.23	0.0 0.0 0.0 0.0 0.0 unt is created as a solunt equal to the amount of the properties of the control of the properties of the properti	47,213.3 ***************** 416.4 eparate account ount that would ible. The	0.0	0	0	(

Component: Behavioral Health Treatment and Recovery Grants (3099) **RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	*******	***		
-	Totals	47,629.7	0.0	0.0	0.0	0.0	0.0	47,629.7	0.0	0	0	0

Component: Alcohol Safety Action Program (ASAP) (305)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
1002 Fed Rcpts		524.9										
1004 Gen Fund		988.4										
1005 GF/Prgm		531.2										
1007 I/A Rcpts	,	346.5										
1037 GF/MH 1180 Alcohol Fd		904.2 300.0										
1 160 Alcohol Fu	•	500.0										
-	Subtotal	5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
	******	******	********* Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor **	*****	******	**		
FY2024 Salary and		ice Increases	_		_							
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		13.4										
1007 I/A Rcpts		30.0										
1037 GF/MH		11.6										
FY2024 Salary ar	id Health Insura	nce Increases: \$5	56.0									
FY2024 GGU cos	t of living increa	se 2.5%: \$46.2										
FY2024 SU cost of	of living increase	1%: \$4.4										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,7	93 per member per m	nonth.: \$3.8								
FY2024 GGU hea	alth insurance in	crease from \$1,56	67.50 to \$1,573.50 pe	r member per mo	onth.: \$1.6							
FY2024 PERS Rate	Adjustment SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAuj	0.1	J. I	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis 1004 Gen Fund		1.2										
1004 Gen Fund 1007 I/A Ropts		2.6										
1037 GF/MH		1.2										
FY2024 PERS rat	te adjustment to	25.10%: \$5.1										
	Subtotal	5,156.3	2,780.2	34.4	658.6	79.2	0.0	1.603.9	0.0	25	0	1
	Jubilitai	5, 156.5	۷,، ۵۵.۷	34.4	0.00.0	13.2	0.0	1,003.9	0.0	20	U	1

Component: Alcohol Safety Action Program (ASAP) (305) **RDU:** Behavioral Health (483)

	Bonavioran	Jan (100)								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

Component: Behavioral Health Administration (2665)

KDU.	Denaviora	ii i icaitii	(400)								P	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****	*****		m FY2023 C	onference Co	mmittee To F	/2023 Authorized		******	*****		
FY2023 Conference	e Committe	е		511 3 11 3 15									
	ConfCon		2,244.2	8,694.9	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
1002 Fed Rcpts		7,342.0	_,	-,		,						•	
1003 G/F Match		2,001.3											
1004 Gen Fund		116.0											
1007 I/A Rcpts		1,195.8											
1013 Alchl/Drug		2.0											
1037 GF/MH		9,192.3											
1092 MHTAAR		463.4											
1108 Stat Desig		165.5											
1168 Tob Ed/Ces	•	943.6											
1180 Alcohol Fd	•	381.6											
1246 Recid Redu	•	250.0											
1254 MET Fund		190.7											
1234 MET Fullu		190.7											
Health Care Servic	oo by Tolob	calth Ch	00 61 42022 (L	ID265\ (Soc2 Ch44	CI A2022 D47 I	I 20 (UD204\\							
nealth Care Service	FisNot	leaith Ch		100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1000 5 1 5 1	FISINOL	00.0	120.0	100.4	0.0	10.0	9.0	0.0	0.0	0.0	ı	U	U
1002 Fed Rcpts		60.0											
1003 G/F Match		60.0											
H Dill 005			4					tara badbaan maadd	1				
			to pay for all s	ervices provided thro	ough telehealth	in the same mai	nner as if the serv	ices had been provide	ed in person,				
except as provide	ed in AS 47.0)7.069(b).											
monitor the clinica disallow a service	al appropriat e from being w, and asses	eness of t implemen s Medicai	he expanded b ted via telehea d claims data f	ehavioral health tele lth; to assess the cli	health services nical outcomes	s, including collect associated with	cting substantial n telehealth service	nchorage, to review, nedical evidence, as r s, including telehealth ount for this position	needed, to n modalities;				
Additional budget support this positi		needed to	purchase equ	ipment and addition	al office supplie	es for the position	and to cover dep	artment and state cha	argebacks to				
FY2023 Exempt 5%	/- COL 4												
F 12023 Exempt 57	SalAdj		24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 Fad Danta	SalAuj	F 0	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		5.6											
1003 G/F Match		1.6											
1037 GF/MH		17.2											
FY2023 Exempt 5	5% COLA: \$	524.4											
	Subtota	ıl 2	2,388.6	8,819.7	446.5	12,864.1	258.3	0.0	0.0	0.0	66	0	21
		_	,	-,		,	_55.0	3.0				-	

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

										P(JSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Change	s From FY2023	Managemen	t Plan To FY20	24 Governor	******	******	k		
Second Year of He	ealth Care Se	rvices by Telehealt	h (Ch38 SLA2022 (H		· managomon		2. 00.0					
Occord real of the	FisNot	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	Ο	0
1002 Fed Rcpts	1 101401	6.0	20.1	0.0	0.0	0.1	0.0	0.0	0.0	O	O	Ū
1002 Fed Repts		6.0										
1003 G/F Match		0.0										
House Bill 265 re except as provide			all services provided t	hrough telehealth i	in the same ma	nner as if the servi	ces had been prov	rided in person,				
In order to impler	mont this hill	the Division of Pohe	vioral Health received	one full time Dubl	lia Haalth Inform	acticist 2 based in	Ancharaga ta ray	iow assess and				
	,		ed behavioral health to			*	O ,	, ,				
		•	health; to assess the		, ,	•	,	,				
		•	*				, including telener	aitii iiiouaiities,				
and to pull, review	w, and asses	s Medicaid Claims da	ta for post payment re	eviews, iederai rep	borting, and add	its.						
for in FY2023. Ac	dditionally, on	e-time costs are rem	es increased in year to oved for a new comporer FY2023 Unallocate	uter and other set	up costs.	entire year, rather t	han the 10 month	s it was budgeted				
mansier moni Aun	Trin	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	Λ	0
1002 Fed Rcpts	11111	93.8	0.0	0.0	140.1	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match		46.3										
			istributed throughout d match to reduce cha									
- \$984.4 Federal	Receipts D	epartmental Support	rt Services; Administr : Services; Administra es; Administrative Su	tive Support Servi		3 was:						
The F)(0000		0	Use stadio FMOOA se	£.11								

The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:

- \$140.1 total -- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration
- \$142.1 total -- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration
- \$483.9 total -- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services
- \$340.8 total -- \$228.3 Federal -- \$112.5 GF Match -- Public Health. Public Health Administrative Services
- \$213.2 total -- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration
- \$156.3 total -- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

Transfer Medicaid Program Specialist (06-2329) to Commissioner's Office to Support the Medicaid State Plan Administrator

The State of Alaska currently has one Medicaid State Plan Administrator. This position is responsible for maintaining the Medicaid State Plan across divisions as well as the state's contract with the federal Center for Medicare and Medicaid Services (CMS) covering all aspects of the Alaska Medicaid program. Federal funding for the Medicaid program is contingent upon maintaining and amending the Medicaid State Plan in accordance with federal requirements. This position

State of Alaska
Office of Management and Budget

0.0

0.0

Positions

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	Bonaviorar	1 lealti1 (403)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
serves as the sta	tewide expert p	policy analyst for m	eeting the State Plan re	equirements.								
			Medicaid State Plan Ad 9), range 18, located in		sure compliance	e with federal partr	ers:					
Reverse MH Trust:	Behavioral H	lealth Screening i -50.0	n Primary Care	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
effort will build on to integrated care	identified prio and early ider y care provide	rities consistent wit ntification and inter rs is expected to in	n primary care for childi th Mental Health Trust A vention of behavioral he nprove population healt	Authority funded E ealth needs for ch	Bring the Kids H illdren and youth	ome efforts, as we n. The creation of a	ll as national best pract a behavioral health scre	ices related ening				
Reverse MH Trust:	Evidence Ba	sed Practice: Fan -100.0	nily Treatment Model	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0									-	
allow for local trai a multi-disciplinar is costly and trau early intervention	ning. A training y and commur matic for childr and preventat	g center with EBP in the content of	oport identification and i model training options v group. This project alig es. Supporting an array s that have historically	vill be widely acce ns with the 1115 of preventative a been difficult to a	essible to multip waiver efforts to nd therapeutic E ccess for familie	le providers and co o divert high-risk yo BP models for fan es.	ommunities around the outh from intensive trea nilies and children will p	state, led by tment which promote				
committee to prov			ii be identilied for all ill-	State fairling triera	ipy traiting, coa	ching, and ildenty	monitoring process with	i a steering				
Reverse MH Trust:	Individual PI OTI	acement and Sup -30.0 -30.0	ports (IPS) Capacity B 0.0	uilding 0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
		Supports (IPS) Cap ort throughout the s	acity Building project wi state.	ll support staff in	comprehensive	coordination, train	ing, and oversight of IP	S systems				
conducted. Additi Through Employr	onally, collabo	ration with the IPS	technical assistance, ar national technical assis he Governor's Council o ent providers.	tance and trainin	g program and	services will be ali	gned with the FY22 Em	powerment				
Reverse MH Trust:			Alaska (PAL-PAK) (F)									
1092 MHTAAR	OTI	-89.0 -89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0

Page 7 of 132

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
allowing Alaska	orimary cáre pro	oviders access to tel		tion through Śea	ttle Children's H	ospital and conne	g for a five-year federal ction to local resources ers.					
early intervention	n for children ar	nd families experienc		needs, effectively	y decreasing the	need for higher le	ntegrated care increase evels of care. This integ					
Reverse MH Trust	: Peer Suppor OTI	t Certification (FY2 -130.0 -130.0	1-FY23) 0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
a profession and certification body	behavioral hea and standardiz	alth service. FY2022 zed training offerings	funds continue work i	nitiated in previou kers statewide in	us years and foll the behavioral h	ow a multi-year pla	d standardization of pee an to fully develop and i evelopment of this certifi	mplement a				
Peer support is a the 1115 Medica			ategy within the Benef	iciary Employme	nt and Engagem	nent Focus Area ai	nd a critical service high	nlighted in				
Reverse MH Trust	:: Peer Suppor OTI	t Certification (FY2 -50.0 -50.0	1-FY23) 0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
a profession and certification body	behavioral hea and standardiz	alth service. FY2022 zed training offerings	funds continue work i	nitiated in previou kers statewide in	us years and foll the behavioral h	ow a multi-year pla	d standardization of pee an to fully develop and i evelopment of this certifi	mplement a				
Peer support is a the 1115 Medica			ategy within the Benef	iciary Employme	nt and Engagem	nent Focus Area ai	nd a critical service high	llighted in				
Reverse MH Trust	:: Zero Suicide OTI	Initiative -62.5 -62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0

This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.

Reverse MH Trust: Zero Suicide Initiative

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	OTI	-62.5 -62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
work with commu	nity-based age ning, and impro	ncies and coalitions ving. The position v	s to roll out the tenets	s of this model. The	e core elements	include leading, tr	odel called Zero Suicid raining, identifying, enga rm of care, to a higher l	aging,				
Reverse Expand M	OTI	-200.0	ogram 0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
	of Health will co		ear effort to support e	expansion of the U	niversity of Alas	ka's Master of Soc	ial Work program from	35 to 85				
Reverse FY2023 G	GU COLA & H OTI	I Increase -1.7 -1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	rust Authority A		s for FY2023 GGU 3	% COLA & \$12.50	HI Increase: -\$	61.7						
	eneral Govern OTI	-0.2	nd Risk Managemen -0.2	t Rate Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	Truck Authority	-0.2	o for EV2022 Change	Conoral Covernm	aant Unit (CC)		and Diek Managaman	t Datas: 0.2				
	•	·	s for F 12023 Change	e General Governin	neni onii (GG, G	3P, G1, G2) - 3B3	, and Risk Managemen	it Rates0.2				
FY2024 Salary and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1168 Tob Ed/Ces 1254 MET Fund	SalAdj	174.9 52.8 19.1 2.2 89.5 1.3 9.8 0.2	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1168 Tob Ed/Ces 1254 MET Fund	Health Insura SalAdj	174.9 52.8 19.1 2.2 89.5 1.3 9.8	174.9		,	,	, and Risk Managemer 0.0					

FY2024 Salary and Health Insurance Increases: \$174.9

FY2024 GGU cost of living increase 2.5%: \$143.7

FY2024 SU cost of living increase 1%: \$14.0

Docitions

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCa	re insurance fro	om \$1,685 to \$1	,793 per member per m	onth.: \$13.4								
FY2024 GGU hea	lth insurance in	crease from \$1,	567.50 to \$1,573.50 per	member per mon	th.: \$3.8							
FY2024 PERS Rate	Adjustment											
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		1.8										
1007 I/A Rcpts		0.2										
1037 GF/MH		8.9										
1168 Tob Ed/Ces		0.9										
FY2024 PERS rate	e adjustment to	25.10%: \$16.6	i									
FY2024 AlaskaCare			Exempt and Partially E									
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.2										
1037 GF/MH		2.5										
FY2024 AlaskaCa	re health insura	ance increase fo	r exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$3.6					
MH Trust: Individua	al Placement a	nd Supports (IF	PS) Capacity Building	(FY22-FY25)								
	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.0										
coordination, train training, technical national technical including the Depa	ing, and oversiç assistance, and assistance and artment of Labo e University of A	ght of IPS system d general outrea training prograr r and Workforce Alaska Anchorag	pacity Building project was development and grach and awareness relat m. Technical assistance Development's Division ge Center for Human De	antee support throu ed to beneficiary e services will supp n of Vocational Rel	ughout the state employment. Ado ort and compler habilitation, the	e. Funds would be ditionally, funds wi ment Trust partner Governor's Cound	used for IPS fidelity rev ill support collaboration agencies collaborating cil on Disabilities and Sp	iews, with the IPS in this work pecial				
MH Trust: Peer Sup	IncT	tion (FY21-FY25 100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2024 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
MH Trust: Zero Su	icide Initiative	(FY22-FY25)										
	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		62.5										
practice model ca the following: lead	alled Zero Suici ding, training, i	ide and will work witl dentify, engage, trea	n community based a	gencies and coali rovement. This po	tions to roll out tl	he tenets of this m	nis position will manage nodel. The core elemen bring individual agenci	its include				
MH Trust: Family S		•	arly Childhood Serv	•	•	,						
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										

This project leverages state and federal funding to support continued development of the new Family Services Training Center (FSTC) in partnership with the University of Alaska Anchorage Center for Human Development. The project is in partnership with the Alaska Department of Health, Division of Behavioral Health (DOH/DBH) and offers training opportunities for behavioral health professionals that work with families across Alaska. The FSTC offers online training that professionals can access in a variety of formats including face-to-face and through videoconference. FSTC also offers live technical assistance support calls and webinars to help professionals apply what was learned in training. Behavioral health professionals who receive high quality training provide higher quality services and the families they work with have a better chance of coping with adversity, developing resilience, and improving their overall well-being.

This project aligns with the 1115 waiver efforts to divert high-risk families and youth from intensive treatment which is costly and traumatic. Supporting an array of preventative and therapeutic models for families and children allows DBH to promote early intervention and preventative therapy services that have been historically difficult to access for families. Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will support diversification of the FSTC portfolio of practitioners to include early childhood providers supporting families with young children, particularly those at high risk of or currently involved with child welfare. Funds will be administered by DOH/DBH to support implementation of findings from ongoing planning with a steering committee to provide oversight.

	Subtotal	22,352.4	9,095.5	446.5	12,560.2	250.2	0.0	0.0	0.0	65	0	21
	******	*******	**** Changes F	rom FY2024 (Governor To FY	2024 Governor A	mended *****	******	******	ŧ		
Grants from Nation	nal Association o	f State Mental Hea	Ith Program Direct	ors (FY24-FY25)							
	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	75	0.0										

The Division of Behavioral Health recently received a \$750.0 grant from the National Association of State Mental Health Program Directors for projects relating to workforce development and building crisis services that serve under-resourced minority communities. The grant is one-time funding that will be spent over multiple years. There may be additional opportunities to collect statutory designated program receipts in future grant cycles or from other sources.

The Division of Behavioral Health will work with a vendor to develop and provide a comprehensive suite of trainings on crisis services. Training goals include the provision of live webinars that may be recorded or automated for future use. Trainings will be offered to certified peer support specialists, behavioral health aides, clinicians, substance use disorder counselors, and other professionals.

Training topics may include familiarization with the crisis care continuum and model, youth crisis response, de-escalation, crisis assessment including provision of a mental status exam, documentation, skill development, Title 47, recent legislation (including how these factors impact crisis work statewide), negotiating the

Positions

Component: Behavioral Health Administration (2665)

		, ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
system when see	eking services for	individuals, crisis	safety planning, wel	llness and recover	ry action plans, tl	ne peer support mo	odel, ethics and bound	daries, trauma				
informed care, su	uicide prevention,	cross cultural tra	ining, and clinical su	pport for workers a	and self-care.							
•												

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	********	*******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
1002 Fed Rcpts	;	3,055.0										
1037 GF/MH		1,975.0										
1180 Alcohol Fd	;	3,562.0										
ARPA Mental Heal (Language) 1265 COVID Fed	MultiYr	Funding Sec67(j) Ch1 3,038.0 3,038.0	1 SLA2022 P176 L2 3 0.0	3 (HB281) (F) 0.0	(23-FY24) 1,444.4	0.0	0.0	1,593.6	0.0	0	0	0
,	•	d balance of the approp ertment of Health in Sec		` '		8 (HB69) for menta	al health treatment fu	ınding, which				
Social Services, i	mental health t	unobligated balance of treatment funding), as a years ending June 30, 2	mended by sec. 59(a	a)(9) of this Ac	,.		· ·					
Original Appropri												

FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$ 0.0 FY2023 Carryforward: \$ 3,038.0

ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY24)

(Language) MultiYr 4,598.4 0.0 0.0 1,634.6 0.0 0.0 2,963.8 0.0 0

1265 COVID Fed 4,598.4

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) for substance abuse block grant funding, which was reappropriated to the Department of Health in Sec67(m) Ch11 SLA2022 P177 L8 (HB281).

Sec67(m) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, line 2 (Department of Health and Social Services, substance abuse block grant funding), as amended by sec. 59(a)(12) of this Act, is reappropriated to the Department of Health for substance abuse block grant funding for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 4,706.0 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$ 107.6 FY2023 Carryforward: \$ 4,598.4

Subtotal 16,228.4 0.0 0.0 3,079.0 0.0 0.0 13,149.4 0.0 0 0 0

Reverse MH Trust: Crisis Now Continuum of Care Grants

Positions

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

	Dellavioral Fied	aiti (400)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1037 GF/MH	OTI -90	-900.0 00.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
crisis. The Mental Mat-Su, Anchorag people having a b in crisis. These sy	Health Trust Autl ge, and Juneau. T sehavioral health o stem care grants	nority works with hese care grants crisis. Currently, la will unify commu	various departments will be awarded to el aw enforcement ager	within the state a ntities that are pa ncies and/or eme relop a Crisis Nov	nd community partnering with the rgency medical so system of care	artners to stand-up community to provervices are the typ with trained behave	experiencing a behavio this system of care in vide less restrictive opt ical responders to the ioral health profession	Fairbanks, ions for se individuals				
This program will	be housed and a	dministered in Be	havioral Health Treat	ment and Recove	ery Grants.							
Reverse ARPA Sub (Language) 1265 COVID Fed	OTI	-4,598.4	ling Sec67(m) Ch11 0.0	SLA2022 P177 I 0.0	-8 (HB281) (FY2 -1,634.6	3-FY24) 0.0	0.0	-2,963.8	0.0	0	0	0
	ntal Health Treat	ment Funding Se -3,038.0	ec67(j) Ch11 SLA20 0.0		•	,	0.0	-1,593.6	0.0	0	0	0
Reverse one-time	federal authority	for funding receiv	ed from the America	n Rescue Plan of	f 2021 (P.L. 117-	2).						
	Subtotal	7,692.0	0.0	0.0	0.0	0.0	0.0	7,692.0	0.0	0	0	0
	******	*******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	**		
	-											
MH Trust: Crisis No 1037 GF/MH	IncT	f Care Grants 667.0 67.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******	***** Changes Fr	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	********	*******	*****		
FY2023 Conferenc	ce Committee ConfCom	970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	
1007 I/A Rcpts	Coniconi	30.5	099.0	94.1	120.7	49.7	0.0	0.0	0.0	O	U	
1037 GF/MH		450.7										
1092 MHTAAR		488.9										
FY2023 Exempt 5%	% COLA											
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1037 GF/MH		3.0										
1092 MHTAAR		3.0										
FY2023 Exempt 5	5% COLA: \$6.0											
	Subtotal	976.1	705.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	
	*******	******	****** Changes	Erom EV2022	Authorized T	o FY2023 Man	agomont Plan *	******	******	***		
			Changes	F10111 F12023	Authorizeu	O F12023 IVIAII	agement Flan					
Alian Authority for	r Personal Serv	ices Costs										
Align Authority for	r Personal Serv	ices Costs 0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	
•	LIT	0.0	20.0 pated personal servic						0.0	0	0	
	LIT	0.0							0.0	6	0	
Transfer authority	LIT y from commodit Subtotal	0.0 ties to cover anticip	pated personal servic	es costs. The rem	naining commodi	ties authority is su	fficient to cover antic	ipated 0.0		6	-	
Transfer authority expenditures.	LIT y from commodit Subtotal *****************ealth Trust Auth	0.0 ties to cover anticip 976.1	pated personal servic	94.1 From FY2023	126.7 3 Management	29.7 t Plan To FY20	0.0 Governor **	0.0	0.0	6	-	
Transfer authority expenditures. Replace Mental He	LIT y from commodit Subtotal	976.1 stress to cover anticip 976.1 cover anticip 976.1 descript Authorized 0.0	725.6	94.1 From FY2023	126.7 3 Management	ties authority is su	fficient to cover antic	ipated 0.0	0.0	6	-	
Transfer authority expenditures.	LIT y from commodit Subtotal *****************ealth Trust Auth	0.0 ties to cover anticip 976.1 ***********************************	725.6 ******** Changes Receipts for Zero-B	94.1 s From FY2023 ased Budgeting	126.7 3 Management	29.7 t Plan To FY20	0.0 Governor **	0.0	0.0	6	0	
Transfer authority expenditures. Replace Mental He 1037 GF/MH 1092 MHTAAR	Subtotal ************** ealth Trust Auth FndChg	976.1 ***********************************	725.6 ******** Changes Receipts for Zero-B	94.1 S From FY2023 ased Budgeting 0.0	126.7 3 Management	29.7 t Plan To FY20	0.0 O24 Governor 0.0	0.0 ***********************************	0.0	6	0	
Transfer authority expenditures. Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro-	Subtotal ************ ealth Trust Auth FndChg tiatives funded th	976.1 ***********************************	725.6 *********** Changes Receipts for Zero-B 0.0 Ith Trust Authority Au	94.1 S From FY2023 ased Budgeting 0.0	126.7 3 Management	29.7 t Plan To FY20	0.0 O24 Governor 0.0	0.0 ***********************************	0.0	6	0	
Transfer authority expenditures. Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro-	Subtotal ************ ealth Trust Auth FndChg tiatives funded th	976.1 ***********************************	725.6 *********** Changes Receipts for Zero-B 0.0 Ith Trust Authority Au	94.1 S From FY2023 ased Budgeting 0.0	126.7 3 Management	29.7 t Plan To FY20	0.0 O24 Governor 0.0	0.0 ***********************************	0.0	6	0	
Transfer authority expenditures. Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro-	Subtotal ************* ealth Trust Auth FndChg tiatives funded th ocess each fisca t: Cont ABADA OTI	976.1 ***********************************	725.6 *********** Changes Receipts for Zero-B 0.0 Ith Trust Authority Au	94.1 5 From FY2023 ased Budgeting 0.0 thorized Receipts	126.7 3 Management 0.0 s requires the bal	29.7 t Plan To FY20 0.0 ance to be brough	0.0 024 Governor ** 0.0 010	0.0 **********************************	0.0 ***********************************	6 ***	0	
Transfer authority expenditures. Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro Reverse MH Trust: 1092 MHTAAR To provide a supp	Subtotal ************ ealth Trust Auth FndChg tiatives funded th ocess each fisca t: Cont ABADA OTI	976.1 ***********************************	725.6 *********** Changes Receipts for Zero-B 0.0 Ith Trust Authority Au	94.1 s From FY2023 ased Budgeting 0.0 thorized Receipts -50.7 dvisory Board on	126.7 3 Management 0.0 3 requires the bale -49.5 Alcoholism and	29.7 t Plan To FY20 0.0 ance to be brough -14.1 Drug Abuse (ABA)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ****************** 0.0 ation through	0.0 ***********************************	6 ***	0	
Transfer authority expenditures. Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro Reverse MH Trust: 1092 MHTAAR To provide a supp	Subtotal ************ ealth Trust Auth FndChg tiatives funded th ocess each fisca t: Cont ABADA OTI oplement to the bind requires the bind require	976.1 ***********************************	725.6 ***********************************	94.1 s From FY2023 ased Budgeting 0.0 thorized Receipts -50.7 dvisory Board on	126.7 3 Management 0.0 3 requires the bale -49.5 Alcoholism and	29.7 t Plan To FY20 0.0 ance to be brough -14.1 Drug Abuse (ABA)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ****************** 0.0 ation through	0.0 ***********************************	6 ***	0	

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1037 GF/MH 1092 MHTAAR		5.8 7.1										
FY2024 Salary a	nd Health Insu	ance Increases: \$	12.9									
FY2024 GGU cos	st of living incre	ease 2.5%: \$12.5										
FY2024 GGU he	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mon	nth.: \$0.4							
FY2024 PERS Rate	e Adjustment SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1037 GF/MH 1092 MHTAAR	,	0.6 0.8										
FY2024 PERS ra	ate adjustment	to 25.10%: \$1.4										
FY2024 AlaskaCar	re Health Insui SalAdi	rance Increase - Ex	cempt and Partially I	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1037 GF/MH 1092 MHTAAR	OdiAuj	0.7 0.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	
FY2024 AlaskaC	are health insu	rance increase for e	exempt and partially e	xempt employees	from \$1,685 to \$	31,793 per membe	r per month.: \$1.3					
MH Trust: Cont /	ABADA/AMHB IncM	Joint Staffing (FY 491.5	18-FY28) 400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	(
	IIICIVI		400.0	30.7	29.5	11.3	0.0	0.0	0.0	U	U	U
1092 MHTAAR		491.5										
To provide a sup		basic operations of	the merged staff of A data, planning, and a				0A) and Alaska Mental Trust.	Health				
To provide a sup		basic operations of						Health	0.0	6	0	0
To provide a sup	nd requires the	basic operations of boards to meet the	data, planning, and a	advocacy performa	ance measures n	egotiated with the	Trust.	0.0	0.0	•	0	0

Component: Suicide Prevention Council (2651) **RDU:** Behavioral Health (483)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferen			· ·									
	ConfCom	678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
1007 I/A Rcpts		30.0										
1037 GF/MH	;	598.6										
1092 MHTAAR		50.0										
	Subtotal	678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
	*******	******	******* Changes	From FY202	3 Managemen	t Plan To FY20)24 Governor ***	*****	******	*		
Reverse MH Trus	t: Statewide Suid	cide Prevention F	Plan Development and				24 001011101					
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
services for Alas	ka. The Council	will work with a co	tion Council (Council) is ntractor to lead, take in on from key partners fro	put, and write-u	p the new plan for							
FY2024 Salary an												
1007.05/1411	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.7										
FY2024 Salary a	and Health Insura	nce Increases: \$2	2.7									
FY2024 GGU co	st of living increa	se 2.5%: \$2.6										
FY2024 GGU he	ealth insurance in	crease from \$1,56	7.50 to \$1,573.50 per r	nember per mo	nth.: \$0.1							
FY2024 PERS Rat												
4007.05/8411	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
FY2024 PERS ra	ate adjustment to	25.10%: \$0.2										
	Subtotal	631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
	******	******	******* Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	**		
	Totals	631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0

Docitions

Component: Residential Child Care (253)

RDU: Behavioral Health (483)

									Р	ositions	
Trans			Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
*******	*******	Changes From	FY2023 Co	nference Cor	nmittee To FY:	2023 Authorized	******	******	*****		
ce Committee		J									
ConfCom	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
1,0	064.4										
2,0	88.7										
Subtotal	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
*********	********	*** Changes Fro	om FY2024 (Governor To	FY2024 Gover	nor Amended *	******	********	***		
Totals	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
	Type ******************* ce Committee	Type ***********************************	Type Services ***********************************	Type Services ************************************	Type Services ************************************	Type Services ************************************	Type Services ************************************	Type Services Benefits ************************************	Type Services Benefits ************************************	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT Benefits ************************************	Type Services Benefits ************************************

D - - 141 - - -

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conference	ce Committee		3									
	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund	1	53.9										
	Subtotal	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
	******	*******	**** Changes F	rom FY2024 (Governor To	FY2024 Gover	nor Amended *	*******	******	***		
	Totals	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

Docitions

Component: Health Facilities Licensing and Certification (2944) **RDU:** Health Care Services (485)

		- (/								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	***** Changes Fr	om FY2023 Co	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts	2	2,065.3										
1003 G/F Match		100.0										
1004 Gen Fund		81.8										
1005 GF/Prgm		725.5										
1108 Stat Desig		100.0										
	Subtotal	3,072.6	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
	*******	******	****** Changas	Erom EV2022	Authorized T	Γο FY2023 Man	ogomont Blon *	******	*******	***		
Align Authority wi			Changes	FIUIII F12023	Authorized	IO F12023 IVIAII	iagement Pian					
Aligh Authority Wi	LIT	0.0	0.0	-18.6	8.6	10.0	0.0	0.0	0.0	0	0	0
Transfer authority			ervices and commodi						0.0	Ü	Ū	Ū
	,					,						
	Subtotal	3,072.6	2,303.5	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
	*******	******	****** Changes	Erom EV202	Managaman	t Dian To EV2	024 Cayarnar **	*****	******	**		
FY2024 Salary and			Changes	From F1202	o wanagemen	t Plan To FY2	024 Governor					
F12024 Salary and	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	ou, tuj	35.6	10.2	0.0	0.0	0.0	0.0	0.0	0.0	·	·	Ū
1002 Fod Hopto		1.6										
1005 GF/Prgm		12.0										
· ·												
FY2024 Salary a	nd Health Insu	rance Increases: \$4	9.2									
FY2024 GGU co	st of living incre	ease 2.5%: \$39.5										
FY2024 SU cost	of living increa	se 1%: \$5.1										
FY2024 AlaskaC	are insurance f	from \$1,685 to \$1,79	93 per member per m	onth.: \$3.8								
FY2024 GGU he	alth insurance	increase from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.8							
		•		•								
FY2024 PERS Rate	e Adjustment SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	3.4										
1003 G/F Match		0.2										
1005 GF/Prgm		1.1										
FY2024 PERS ra	ate adjustment	to 25.10%: \$4.7										

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
	*******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	*******	***		
	Totals	3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0

Docitions

Component: Residential Licensing (245) **RDU:** Health Care Services (485)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts	1,3	68.8										
1003 G/F Match		88.3										
1004 Gen Fund		70.5										
1005 GF/Prgm	,	80.3										
1007 I/A Rcpts		62.8										
1037 GF/MH	1.	44.2										
	Subtotal	4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	
		******		E E\/0000	A 41	- FV0000 M			******	adada		
T			Onlanges			o FY2023 Man	agement Plan 🐣			•••		
Transfer Office As	Sistant 2 (06-198 Trin	0.0	I Assistance Adminis	o.0	ort Background 0 0	0.0	0.0	0.0	0.0	1	0	0
Transfer a filled					0.0				0.0	'	U	U
tasks relating to t			it 2 (06-1982), located	in Anchorage in	om Medical Assis	stance Administrati	ion to assist with aun	imstrative				
lasks relating to t	ile background C	nieck Flogram.										
Align Authority wi	th Anticipated Ex	xpenditures										
,	LIT .	0.0	106.5	-46.5	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from travel and s	services to cover	anticipated personal	services costs. T	he remaining tra	vel and services a	uthority is sufficient to	cover				
anticipated exper	nditures.				ŭ		•					
Add Project Assis				0.0	0.0	0.0	0.0	0.0	0.0		0	0
T. D	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			position to perform sp	•		•	•	, ,				
			ground checks. This p									
			ne coordination of majo									
			general guidance of th									
	sures health care		efficient and effective	delivery of progr	ams m Alaska. I	ne work of this po	silion neips protect vi	umerable				
Alaskans and en	sures neamn care	racillities are sale	5 .									

The following position is added:
- Full-time Project Assistant (16-#029), range 16, located in Anchorage

	Subtotal	4,714.9	2,512.4	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
	*******	*****	****** Changes	From FY2023	Management Pla	n To FY2024 G	overnor *****	******	*****			
FY2024 Salary and	Health Insurance In	ncreases	J		•							
•	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.4	ļ										
1003 G/F Match	7.9)										
1004 Gen Fund	2.7	,										

Component: Residential Licensing (245) **RDU:** Health Care Services (485)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		14.5										
1007 I/A Rcpts		3.4										
1037 GF/MH		2.8										
FY2024 Salary ar	nd Health Insura	ance Increases: \$5	52.7									
FY2024 GGU cos	st of living increa	ase 2.5%: \$42.1										
FY2024 SU cost	of living increas	e 1%: \$4.3										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	93 per member per m	onth.: \$4.9								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 per	member per moi	nth.: \$1.4							
FY2024 PERS Rate												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
1005 GF/Prgm		1.3										
1007 I/A Rcpts 1037 GF/MH		0.3 0.3										
FY2024 PERS ra	te adjustment to	25.10%: \$4.8										
	Subtotal	4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

		(100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	****** Changes Fron	n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		g									
	ConfCom	12,965.5	10,157.2	47.2	2,578.0	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts		7,066.7	10,137.2	77.2	2,570.0	100.0	20.1	0.0	0.0	13	U	U
•												
1003 G/F Match		,563.4										
1004 Gen Fund	1	,150.2										
1007 I/A Rcpts		108.6										
1061 CIP Rcpts		76.6										
Dentists/Dental Hy			LA2022 (SB173) (Sec2	Ch11 SLA2022	2 P50 L11 (HB28							
	FisNot	95.0	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts		47.5										
1003 G/F Match		47.5										
Senate Bill 173 is	s expected to h	ave an impact on l	Medicaid provider enrolln	nent. The requir	rements in Sec 0	8.36.242 and Sec	c 08.36.243 relating to	o specialist				
			nrollment change reques									
			Specialist 2 position in A									
			ent for the new position.	monorage to po	monn the addition	mai work. Addition	iai addionty io noodo	a for office				
supplies, a comp	utor, sortware,	and office equipm	ent for the new position.									
Hoalth Caro Somin	cae by Talahas	1th Ch 38 SI A20	22 (HB265) (Sec2 Ch11	SI A2022 D47 I	2 (HD294))							
nealth Care Service		120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	4	0	0
4000 F. J. D	FisNot		100.4	0.0	10.0	9.0	0.0	0.0	0.0	ı	U	U
1002 Fed Rcpts		60.0										
1003 G/F Match		60.0										
			all services provided thro	ough telehealth	in the same mar	nner as if the servi	ices had been provide	ed in person,				
except as provide	ed in AS 47.07.	069(b).										
In order to impler	ment this bill, th	e Division of Heal	th Care Services needs o	one full-time Me	dicaid Program	Specialist 3, base	d in Anchorage, to fa	cilitate an				
anticipated increa	ase in the volur	ne of telehealth cr	edentials being applied to	the provider e	nrollment files a	t new enrollment a	and validation. The po	sition will				
conduct additiona	al post-paymen	t review of telehea	Ith claims to ensure com	pliance with sta	ite and federal ru	ıles surroundina t	he delivery of telehea	Ith services.				
			the Surveillance and Uti									
			algorithms. The salary a									
compliance strate	ogico ana peci	group companion	algorithms. The salary a	inioditi for tino p	oonion io prorat	CG III I 12020 to 10	oncor a coptember 1,	ZOZZ TIIIC dato.				
Additional budge	t authority is no	adad to nurchasa	equipment and additiona	al office cumplies	e for the position	and to cover den	artment and state ch	argehacks to				
support this posit		eded to purchase	equipment and additiona	ii onice supplies	s for the position	and to cover dep	artificiti and state on	argebacks to				
support this posit	lion.											
EV2022 Everent FO	/ COL A											
FY2023 Exempt 59		40.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.9										
1003 G/F Match		12.4										
1007 I/A Rcpts		4.5										
·												

Page 24 of 132

FY2023 Exempt 5% COLA: \$43.8

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	13,224.3	10,393.4	47.2	2,588.0	172.6	23.1	0.0	0.0	80	1	0
	*******	******	****** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan	******	******	***		
Transfer Recreation	on Therapist 1 (06-2486) from Ala	ıska Psychiatric İns				ū					
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
•	•		aska Psychiatric Inst		•	,	Services and be re	eclassed to a				
, ,	, 0		rage to assist with c	•	estigations of he	alth facilities:						
- Full-time Recre	ation Therapist 1	, (06-2486), range	14, located in Anch	norage								
Transfor Office As	eistant 2 (06 10	192) to Posidontia	I Licensing Backgr	ound Chack Broa	aram							
Transfer Office As	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_1	0	0
Transfer a filled.			t 2 (06-1982), locate						0.0		Ū	Ū
Background Che		,	- (g		9						
Align Authority wi	th Anticipated E	Expenditures										
·g. · · · · · · · · · · · · · · · ·	LIT	0.0	-500.0	-4.4	400.0	104.4	0.0	0.0	0.0	0	0	0
Transfer authorit	y from personal s	services and travel	to cover anticipated	services and con	nmodities costs.	The remaining per	sonal services and	travel authority				
is sufficient to co	ver anticipated e	xpenditures.										
Change Staff Phys	sician (06-1864)	from Full-Time to	Part-Time									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce the work	hours of the divi	ision's exempt, ran	nge 28, Staff Physicia	an (06-1864) in Ar	nchorage from fu	II-time to part-time	status.					
	Subtotal	13,224.3	9,893.4	42.8	2,988.0	277.0	23.1	0.0	0.0	79	2	0
		•	,		_,,						_	_
		*******	Change		3 Managemen	t Plan To FY20)24 Governor '	*******	******	k*		
Second Year of He			n (Ch38 SLA2022 (F									_
	FisNot	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.0										

House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b).

In order to implement this bill, the Division of Health Care Services received one full-time Medicaid Program Specialist 3, range 20, located in Anchorage, to facilitate an anticipated increase in the volume of telehealth credentials being applied to the provider enrollment files at new enrollment and validation. The position conducts additional post-payment review of telehealth claims to ensure compliance with state and federal rules surrounding the delivery of telehealth services, including establishing new review strategies within the Surveillance and Utilization Review unit and working with current data-analytics vendors to develop compliance strategies and peer group comparison algorithms.

Personal services is increased to support the position for the entire year, rather than the ten months it was budgeted for in FY2023. One-time costs are removed for a new computer and other setup costs.

Positions

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

NDO.	i icaitii Cai	C OCI VICC3 (+00)								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Adn		• •	or FY2023 Unallocate	•		0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	Trin	142.1 95.2 46.9	0.0	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
							sources. Departmentag that authority to the o					
- \$984.4 Federal	Receipts D	epartmental Suppor	ort Services; Administra t Services; Administra ces; Administrative Su	tive Support Serv		3 was:						
- \$140.1 total \$ - \$142.1 total \$ - \$483.9 total \$ - \$340.8 total \$ - \$213.2 total \$	93.8 Federal 95.2 Federal 324.2 Federa 3228.3 Federa 142.8 Federa	\$46.3 GF Match - \$46.9 GF Match - Il \$159.7 GF Matc Il \$112.5 GF Matc Il \$70.4 GF Match	allocated in FY2024 as Behavioral Health, B Health Care Services Public Assistance, Public Health, Public Senior and Disabilit Departmental Supp	ehavioral Health A s, Medical Assista Public Assistanc Dic Health Admini y Services, Senio	ance Administrati re Field Services istrative Services or and Disability S	s Services Administr	ation					
Reverse One-Time	Costs from FNOTI	Second Year of De	entists/Dental Hygien 0.0	ist/Radiolog Equ	uip (Ch56 SLA20)22 (SB173)) -2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-1.3 -1.2										
specialist license Health Care Serv	s are expecte vices received	d to increase the vo	olume of enrollment cha	ange requests an st 2, range 18, loc	d the level of effo cated in Anchora	ort to process new ge to perform the	36.242 and AS 08.36.2 enrollment application additional work, as welved.	s. In FY2023				
FY2024 Salary and	d Health Insu SalAdj	rance Increases 181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	•	108.5 71.6										

FY2024 Salary and Health Insurance Increases: \$181.7

0.2

0.7

0.7

FY2024 GGU cost of living increase 2.5%: \$130.2

1004 Gen Fund

1007 I/A Rcpts

1061 CIP Rcpts

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 SU cost of	of living increase	1%: \$25.0										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,7	93 per member per n	nonth.: \$22.7								
FY2024 GGU hea	alth insurance in	crease from \$1,50	67.50 to \$1,573.50 pe	er member per mo	nth.: \$3.8							
FY2024 PERS Rate	•	40 =									•	
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		7.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.1										
FY2024 PERS rat	te adjustment to	25.10%: \$19.5										
FY2024 AlaskaCare	e Health Insura	nce Increase - E	xempt and Partially	Exempt								
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.2										
1007 I/A Rcpts		0.2										
FY2024 AlaskaCa	are health insura	ince increase for	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$4.2					
	Subtotal	13,581.3	10,118.9	42.8	3,130.1	266.4	23.1	0.0	0.0	79	2	0
		•	,		,						_	•
In annual Designation		******		From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	*******	***		
Increase Recoverie				0.0	0.0	45.0	0.0	0.0	0.0	•	•	0
4000 F. J.D.	Inc	774.2	758.9	0.0	0.0	15.3	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		387.1										
1003 G/F Match	;	387.1										

Medical Assistance Administration, which is the primary group involved in running the Medicaid program, serves almost 80 thousand more Medicaid recipients with about 300,000 to 500,000 more claims per year that have to be adjudicated and recovered with the same staffing pattern that existed ten years ago, before Medicaid expansion. Health Care Services is a direct link to \$50 million in expenditures each week. Additional resources are needed to continue processing claims and to work on cost containment.

The addition of these positions will enable Health Care Services to recover more funding from Medicaid drug rebates and through additional recoveries. The work these positions perform will help minimize audit findings that could cost the state millions of federal dollars.

Medicaid expansion in September 2015, components of the Patient Protection and Affordable Care Act, and other factors have increased enrollment in Medicaid considerably while staffing patterns have remained stagnant. Currently, 260,230 lives are being covered by Medicaid and is projected to grow. These additional positions will enable Health Care Services to ensure continued health coverage to Alaskans in need, increase recoveries and Medicare and Third Party Liability

Positions

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

		` ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

(TPL) reclamation billings through financial controls, auditing, collections and optimizing other revenue sources, as well as assist with compliance of the Preferred Drug List that allows the program to be more responsive to new-to-market drugs in negotiating supplemental rebates for direct cost savings while providing access to new therapeutics that may have improved patient outcomes, resulting in offering indirect medical cost savings.

Accounting and Recovery - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist with tracking additional recoveries, run ad hoc reports, analyze data. This position will add awareness across sections, specifically the systems unit. A part of the targeted population are Native American / Alaskan Native members, and this effort will assist with reclaiming additional federal funds.

Accounting and Recovery - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist with return on investment (ROI) on additional buy-in activities, ensure Medicare/Third Party Liability (TPL) inbox changes are completed, ensure over 65 with no Medicare enrollment, ensuring no future audit findings. This position will add awareness across sections, specifically operations/claims unit.

Director's Office - full time, range 18, Program Coordinator 1, located in Anchorage - To work across sections on specific projects/problem areas to create efficiencies, implement policies, and provide consistent communication both internally and externally. This position will cross train with legislative liaison and regulations specialist positions.

Pharmacy - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist the Medicaid Program Specialist 3 with a focus on additional rebates, adding awareness across sections, assisting with oversight support of program activities related to pharmaceutical and pharmacy services including enrollment, claims submissions, processing and payment monitoring, education, and other provider related services.

Pharmacy - full time, range 20, Medicaid Program Specialist 3, located in Anchorage - This position will assist subject matter experts on pharmaceutical and pharmacy professional services claims processing and analytics related to prospective and retrospective drug utilization review. It will assist/ensure compliance with the federally mandated Drug Rebate Program. This position will increase capacity of the pharmacy program and assist with tribal reclaiming efforts and the ability to draw down additional funding from pharmacy rebates to reduce Medicaid costs.

Pharmacy - full time, range 24, Pharmacist, located in Anchorage - To assist in meeting team and program goals by supporting pharmacy related program operations.

\$15.3 for supplies for the positions.

Page 28 of 132

Totals 14.355.5 10.877.8 42.8 3.130.1 281.7 23.1 0.0 0.0 85 2 0

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
k	******	*******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		_									
	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts	19,	096.2										
1003 G/F Match	1,3	267.5										
1007 I/A Rcpts	1,	713.6										
			0 0=() 01.44	01 40000 0	45015 (15004)	E)(00 E)(0 ()						
		stance for Needy Fam	(0)		, , ,	,				_	_	
(Language)	MultiYr	55.9	0.0	0.0	0.0	0.0	0.0	55.9	0.0	0	0	0
1265 COVID Fe	d	55.9										

Carryforward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) for pandemic temporary assistance for needy families, which was reappropriated to the Department of Health in Sec67(g) Ch11 SLA2022 P176 L7 (HB281).

Sec67(g) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, lines 17 - 18 (Department of Health and Social Services, pandemic temporary assistance for needy families), as amended by sec. 59(a)(6) of this Act, is reappropriated to the Department of Health for pandemic temporary assistance for needy families for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 3,363.5 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$ 3,307.6 FY2023 Carryforward: \$ 55.9

	Subtotal	22,133.2	0.0	0.0	150.2	0.0	0.0	21,983.0	0.0	0	0	0
	********	*******	**** Changes F	rom FY2023 I	Management Pla	n To FY2024 G	overnor ****	******	******			
Reverse ARPA Pan	ndemic Tempo	rary Assistance for Ne	edy Families Sec	67(g) Ch11 SLA2	2022 P176 L7 (HB2	81) (FY23-FY24)						
(Language)	OTI .	-55.9	0.0	0.0	0.0	0.0	0.0	-55.9	0.0	0	0	0
1265 COVID Fed		-55.9										
Reverse one-time	e federal author	ity for funding received t	rom the American	Rescue Plan of 2	2021 (P.L. 117-2).							
Convert Maintenan	nce of Effort fo	or Alaska Temporary As	ssistance for Nee	dy Families to La	anguage							
	Dec	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 G/F Match		-210.4										
of effort requireme	ents. Currently,	r multiple years to be mo information on whether tenance of effort require	the State meets co	ertain participatioi	n thresholds is not o	letermined until afte						
Maintenance of Eff	fort for the Ala	ska Temporary Assista	ance for Needy Fa	amilies (FY24-FY	'25)							
(Language)	MultiYr	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 G/F Match		210.4										

Page 29 of 132

State of Alaska
Office of Management and Budget

Positions

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

		` ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

The division needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds.

Sec XX. DEPARTMENT OF HEALTH. (b) The amount necessary, not to exceed \$210,400, to ensure the Division of Public Assistance meets the maintenance of effort requirements of the Federal Temporary Assistance for Needy Families program is appropriated from the general fund to the Department of Health, division of public assistance, Alaska temporary assistance program under AS 11 47.27.005 for the fiscal years ending June 30, 2024 and June 30, 2025.

	Subtotal	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
*	****************			FY2024 Gove	ernor To FY2024	Governor Amer	nded *****	********	******			
	Totals	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	*****	******	* Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	**********	******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts	1,	730.0										
1003 G/F Match	57,0	646.1										
1007 I/A Rcpts	4,4	410.8										
	Subtotal	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
	******	*******	**** Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

Component: Child Care Benefits (1897) **RDU:** Public Assistance (73)

KDU.	Fublic ASS	sistance (73)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	********	** Changes Fron	n FY2023 Conf	ference Co	mmittee To F	Y2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	,	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
1002 Fed Rcpts	;	30,925.0										
1003 G/F Match		8,365.8										
1004 Gen Fund 1005 GF/Prgm		122.9 500.0										
1003 GI /I IgIII		300.0										
ARPA Child Care I	Block Grant	Sec67(d) Ch11 SLA202	2 P175 L23 (HB281)	(FY23-FY24)								
(Language)	MultiYr	28,303.6	0.0	0.0	76.6	0.0	0.0	28,227.0	0.0	0	0	0
1265 COVID Fed	l :	28,303.6										
		ed balance of the approp			2021 P115 L1	13 (HB69) for the	child care block gran	t, which was				
reappropriated to	the Departm	ent of Health in Sec67(d) Ch11 SLA2022 P1	75 L23 (HB281).								
Sec67(d) The uni	expended and	d unobligated balance of	the appropriation ma	ade in sec 18(d)	ch 1 SSSLA	2021 nage 115	line 13 (Denartment	of Health and				
		ck grant), as amended b										
		023, and June 30, 2024.				орананон от 110		on granto to tato				
·												
Original Appropri												
FY2021 Expendit		0.0										
FY2022 Expendit												
FY2023 Carryfor	ward: \$ 28,30	J3.b										
ARPA Child Care 9	Stabilization	Grant Sec67(e) Ch11 S	I A2022 P175 I 28 (F	HB281) (FY23-FY	24)							
(Language)	MultiYr	24,953.0	0.0	0.0	0.0	0.0	0.0	24,953.0	0.0	0	0	0
1265 COVID Fed	ı :	24,953.0						,				
		•										
		ed balance of the approp				14 (HB69) for the	child care stabilizatio	n grant, which				
was reappropriate	ed to the Dep	eartment of Health in Sec	:67(e) Ch11 SLA2022	2 P175 L28 (HB28	31).							
Soc67(a) The up	ovpondod op	d unobligated balance of	the appropriation me	ado in aoo 19(d)	ah 1 CCCI A	2021 page 115	: line 14 (Department	of Hoolth and				
		bilization grant), as ame										
		ng June 30, 2023, and J) OI (IIIS ACL, IS ICE	ippropriated t	o the Departmen	it of Fleatti for Child Ca	are stabilization				
granto for the nee	ar youro oriar	119 04110 00, 2020, 4114 0	4110 00, 202 1.									
Original Appropri	ation: \$ 45,45	53.0										
FY2021 Expendit		0.0										
FY2022 Expendit												
FY2023 Carryfor	ward: \$ 24,95	53.0										
CDDCA Child Com	and Davida	nmant Black Crast Ca	-C7(-) Ch44 Cl A000	12 D470 L0 (UD00	(A) (EV22 EV	24)						
	and Develo MultiYr	pment Block Grant Sec 15,099.9	0.0	0.0	31) (FY23-FY2 10.0	2 4) 0.0	0.0	15,089.9	0.0	0	0	0
(Language) 1265 COVID Fed		15,099.9	0.0	0.0	10.0	0.0	0.0	13,009.9	0.0	U	U	U
1203 COVID FED	ı	10,033.3										

Page 32 of 132

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

		` ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Carryforward of the unexpended balance of the appropriation made in Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) for the child care and development block grant, which was reappropriated to the Department of Health in Sec67(s) Ch11 SLA2022 P178 L9 (HB281).

Sec67(s) The unexpended and unobligated balance of the appropriation made in sec. 18(i), ch. 1, SSSLA 2021 (Department of Health and Social Services, child care and development block grant), as amended by sec. 59(a)(21) of this Act, is reappropriated to the Department of Health for child care and development block grants for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 18,899.9 FY2021 Expenditures: \$ 210.0 FY2022 Expenditures: \$ 3,590.0 FY2023 Carryforward: \$ 15,099.9

	Subtotal	108,270.2	3,446.7	90.0	1,794.4	14.5	0.0	102,924.6	0.0	32	0	(
	*****	*******	******* Changes F	From FY2023	Authorized To F	Y2023 Managem	ent Plan **	******	******	**		
ansfer Eligibility 1	Technician 1(0	5-3516) to Alaska	Psychiatric Institute									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			nt of Family & Comm				sion Operations	Manager in				
			ance, procurement, n		and personnel suppo	ort services:						
Full-time Eligibility	ty rechnician 1,	(05-3516) range 13	3, located in Anchora	ige								
nsfer Full-Time [Disability Adiu	dicator 1 (21-3045)) to Public Assistan	ce Field Service	es							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
ransfer a full-time	e range 18 Dis	ability Adjudicator 1	(21-3045) in Anchor	rage to Public As								
			n requirements for the			oo to capport the an	oublinty dotorrini	idiono				
1 1 1		,	'		3							
gn Authority with	h Anticipated E	Expenditures										
ın Authority with	h Anticipated E	Expenditures 0.0	-113.4	24.0	1,000.5	0.0	0.0	-911.1	0.0	0	0	
Γransfer authority t	LIT from personal s	0.0 services and grants	-113.4 to cover anticipated t		,			*	0.0	0	0	
Transfer authority t	LIT from personal s	0.0 services and grants			,			*	0.0	0	0	
ransfer authority t	LIT from personal santicipated exp	0.0 services and grants enditures.	to cover anticipated t	travel and service	es costs. The remain	ing personal service	es and grants a	uthority is		0	0	
ransfer authority t	LIT from personal s	0.0 services and grants			,			*	0.0	30	0	
Γransfer authority t	LIT from personal santicipated exp	0.0 services and grants enditures.	to cover anticipated to	travel and service	es costs. The remain	ing personal service	es and grants at	uthority is		30	0	
Transfer authority t sufficient to cover a	LIT from personal santicipated exp	0.0 services and grants enditures.	to cover anticipated to	114.0 From FY2023	2,794.9 B Management Pla	14.5 In To FY2024 G	es and grants at	uthority is		30	0 0	
Transfer authority to sufficient to cover a	LIT from personal santicipated exp	0.0 services and grants enditures.	3,333.3 ******** Changes	114.0 From FY2023	2,794.9 B Management Pla	14.5 In To FY2024 G	es and grants at	uthority is		30	0 0	
ransfer authority to afficient to cover a series cress character cha	LIT from personal santicipated exp Subtotal ***********************************	0.0 services and grants enditures. 108,270.2 ************************************	3,333.3 ******** Changes Grant Sec67(s) Ch	114.0 From FY2023 11 SLA2022 P17	2,794.9 B Management Pla 78 L9 (HB281) (FY23	14.5 In To FY2024 G	0.0 overnor ***	102,013.5	0.0	30	0 0	
Transfer authority to sufficient to cover a	LIT from personal santicipated exp Subtotal ***********************************	0.0 services and grants enditures. 108,270.2 ***********************************	3,333.3 ******** Changes Grant Sec67(s) Ch	114.0 From FY2023 11 SLA2022 P17	2,794.9 B Management Pla 78 L9 (HB281) (FY23	14.5 In To FY2024 G	0.0 overnor ***	102,013.5	0.0	30	0 0 0	
ransfer authority to sufficient to cover a verse CRRSA Changuage)	LIT from personal santicipated exp Subtotal ********************ild Care and E OTI -15,0	0.0 services and grants enditures. 108,270.2 ***********************************	3,333.3 ******** Changes Grant Sec67(s) Ch	114.0 From FY2023 11 SLA2022 P17	2,794.9 3 Management Pla 78 L9 (HB281) (FY23 -10.0	14.5 In To FY2024 G -FY24) 0.0	0.0 overnor ***	102,013.5 ***********************************	0.0	30	0 0 0	
ransfer authority to sufficient to cover a verse CRRSA Changuage) 1265 COVID Fed Reverse one-time	from personal santicipated exp Subtotal ***********************************	0.0 services and grants enditures. 108,270.2 ***********************************	3,333.3 ********* Changes a Grant Sec67(s) Ch	114.0 From FY2023 11 SLA2022 P17 0.0 irus Response ar	2,794.9 B Management Pla 78 L9 (HB281) (FY23 -10.0	14.5 In To FY2024 G -FY24) 0.0	0.0 overnor ***	102,013.5 ***********************************	0.0	30	0 0 0	
everse CRRSA Ch anguage) 1265 COVID Fed Reverse one-time	from personal santicipated exp Subtotal ***********************************	0.0 services and grants enditures. 108,270.2 ***********************************	3,333.3 ******** Changes Grant Sec67(s) Ch	114.0 From FY2023 11 SLA2022 P17 0.0 irus Response ar	2,794.9 B Management Pla 78 L9 (HB281) (FY23 -10.0	14.5 In To FY2024 G -FY24) 0.0	0.0 overnor ***	102,013.5 ***********************************	0.0	0 30 0	0 0 0	

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

NDO.	1 00110 7 0010	starioc (10)								Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1265 COVID Fed	-24	4,953.0										
Reverse one-time	federal autho	rity for funding receiv	ed from the America	n Rescue Plan of	2021 (P.L. 117-	2).						
Reverse ARPA Chi (Language) 1265 COVID Fed	OTI	c Grant Sec67(d) Ch ⁻ -28,303.6 8,303.6	11 SLA2022 P175 L3 0.0	23 (HB281) (FY23 0.0	3-FY24) -76.6	0.0	0.0	-28,227.0	0.0	0	0	0
1205 COVID Fed	-20	0,303.0										
Reverse one-time	federal autho	rity for funding receive	ed from the America	n Rescue Plan of	2021 (P.L. 117-	2).						
FY2024 PERS Rate												
1000 5 1 5 1	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		4.8 1.5										
FY2024 PERS rat	e adjustment	to 25.10%: \$6.3										
FY2024 Salary and												
4000 Fad Danta	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		51.0 16.0										
FY2024 Salary an	d Health Insu	rance Increases: \$67	7.0									
FY2024 GGU cos	t of living incre	ease 2.5%: \$47.2										
FY2024 SU cost of	of living increa	se 1%: \$9.1										
FY2024 AlaskaCa	re insurance	from \$1,685 to \$1,793	B per member per mo	onth.: \$9.0								
FY2024 GGU hea	lth insurance	increase from \$1,567	.50 to \$1,573.50 per	member per mon	th.: \$1.7							
Federal Authority f	or Child Care	Block Grant Discre	tionary Funds (FY2	4-FY25)								
(Language) 1265 COVID Fed	MultiYr 2:	25,000.0 5,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0

Additional federal authority is needed for the American Rescue Plan Act (ARPA) Child Care Block Grant discretionary funds which expire September 30, 2024. Improvements are being made in the Child Care Assistance Program to make it more accessible and supportive for parents and providers which will inform strategies such as:

- Support parents that are eligible for childcare assistance by covering the cost of co-payments (this will be re-determined on a quarterly basis due to funding availability).
- Provide grants to families not typically covered by childcare assistance including those utilizing non-traditional care hours and those ineligible due to income.

Component: Child Care Benefits (1897) **RDU:** Public Assistance (73)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits**

This will be targeted to parents working in the first responder and/or medical fields.

- Increase reimbursement rates to a higher percentile of market rate.
- Improve payment policies.
- Broaden eligibility to childcare assistance.
- Update Family Income and Contribution Schedule.
- Provide contracted slots at childcare facilities.
- Improve Child Care Grant Program and the Alaska IN! Program.
- Pilot a tiered reimbursement initiative for infant and toddler care.

Sec. XX. DEPARTMENT OF HEALTH. (d) The unexpended and unobligated balance of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for Department of Health programs, estimated to be \$25,000,000, is appropriated to the Department of Health for those programs for fiscal year ending June 30, 2024 and June 30, 2025.

	Subtotal	64,987.0	3,406.6	114.0	2,708.3	14.5	0.0	58,743.6	0.0	30	0	0
	*******	*******	****** Changes F	From FY2024 (Governor To FY	2024 Governor A	Amended **	*******	******	*		
Preschool Develop	pmental Grant I	Match (FY24-FY26)	J									
	IncT	2,415.0 ´	0.0	0.0	2,415.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,	415.0										
					ion a year for three y al Health Trust Autho							

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
•	*******	*******	Changes Free	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund	60	05.4										
	Subtotal	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
	********	*******	**** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conferenc	e Committee		•									
	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 G/F Match	16,	,912.0										
1007 I/A Rcpts		130.0										
	Subtotal	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
	******	*******	****** Changes	From FY2023	3 Managemen	t Plan To FY20)24 Governor **	*****	*****	**		
Convert Maintenar	nce of Effort for	r Temporary Assista										
	Dec	-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 G/F Match	-2,	,807.4										
of effort requireme	ents. Currently,	multiple years to be information on wheth tenance of effort requ	er the State meets	certain participat	ion thresholds is	not determined ur	ntil after the end of th					
Maintenance of Ef (Language) 1003 G/F Match	MultiYr	rary Assistance for I 2,807.4 ,807.4	Needy Families (FY 0.0	′24-FY25) 0.0	0.0	0.0	0.0	2,807.4	0.0	0	0	0

The division needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds.

Sec. XX. DEPARTMENT OF HEALTH. (c) The amount necessary, not to exceed \$2,807,400, to ensure the Division of Public Assistance meets the maintenance of effort requirements of the Federal Temporary Assistance for Needy Families program is appropriated from the general fund to the Department of Health, division of public assistance, tribal assistance programs under AS 47.27.200 and AS 16 47.27.300 for the fiscal years ending June 30, 2024 and June 30, 2025.

Subtotal	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
*********	*******	Changes From	FY2024 Govern	or To FY2024 (Governor Amend	ded *****	*******	******			
 Totals	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

		(/								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
1050 PFD Fund	17,	724.7										
Align Authority fo	r Unallocated R	ates Adjustment										
	Unalloc	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		66.8										
Distribute the un	allocated rates a	djustment throughout	t the department to the	divisions tha	t will use the fun	d sources.						
\$66.8 PFD Fund	Public Assista	nce; PFD Hold Harm	nless									
	Subtotal	17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
	******	*******	****** Changes Fro	m FY2024	Governor To	FY2024 Gover	nor Amended *	******	******	***		
	Totals	17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

										Ρ(ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	**** Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee											
	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts	9,66	65.0										
ARPA Low Income	e Home Energy A	ssistance Progra	am Sec67(i) Ch11 SLA	2022 P176 L18	8 (HB281) (FY23	3-FY24)						
(Language)	MultiYr	16,529.9	0.0	0.0	0.0	0.0	0.0	16,529.9	0.0	0	0	0
1265 COVID Fed	d 16,52	29.9										

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) for the low income home energy assistance program, which was reappropriated to the Department of Health in Sec67(i) Ch11 SLA2022 P176 L18 (HB281).

Sec67(i) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 27 (Department of Health and Social Services, low income home energy assistance program), as amended by sec. 59(a)(8) of this Act, is reappropriated to the Department of Health for the low income home energy assistance program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 23,701.0 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$ 7,171.1 FY2023 Carryforward: \$ 16,529.9

	Subtotal	26,194.9	0.0	0.0	0.0	0.0	0.0	26,194.9	0.0	0	0	0
	******	*******	**** Changes	From FY2023 N	/lanagement Pla	1 To FY2024 G	overnor ***	******	*****			
Reverse ARPA Low	Income Home	Energy Assistance F	Program Sec67(i)	Ch11 SLA2022 P	176 L18 (HB281) (Y23-FY24)						
(Language)	OTI	-16,529.9	0.0	0.0	0.0	0.0	0.0	-16,529.9	0.0	0	0	0
1265 COVID Fed	40	F00 0										
	-,	529.9 ry for funding received t	from the American	n Rescue Plan of 2	021 (P.L. 117-2).							
	-,		from the American	n Rescue Plan of 20	021 (P.L. 117-2).	0.0	0.0	9,665.0	0.0	0	0	0
Reverse one-time	federal authori	y for funding received f	0.0	0.0				9,665.0		0	0	0

Danitiana

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	Committee		· ·									
	ConfCom	8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
1002 Fed Rcpts	5,13	2.2										
1003 G/F Match	2,08	3.0										
1005 GF/Prgm	31	4.7										
1061 CIP Rcpts	85	9.2										
ARPA Child Nutritio	on Pandemic Ele	ctronic Benefit	Transfer Program Se	ec67(f) Ch11 SL	A2022 P176 L2	(HB281) (FY23-24	ı)					
(Language)	MultiYr	571.7	0.0	0.0	571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	57	1.7										
,			ropriation made in Sec to the Department of F	` '		` '	•	ic electronic				

Sec67(f) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, lines 15 - 16 (Department of Health and Social Services, child nutrition pandemic electronic benefit transfer program), as amended by sec. 59(a)(5) of this Act, is reappropriated to the Department of Health for the child nutrition pandemic electronic benefit transfer program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 929.4 FY2021 Expenditures: \$ 0.8 FY2022 Expenditures: \$356.9 FY2023 Carryforward: \$571.7

ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec67(I) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY24)

(Language) 639.0 0.0 MultiYr 639.0 0.0 0.0 0.0 0.0

1265 COVID Fed 639.0

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) for the special supplemental nutrition program for women, infants, and children benefit improvements, which was reappropriated to the Department of Health in Sec67(I) Ch11 SLA2022 P177 L2 (HB281).

Sec67(I) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 31, through page 116, line 1 (Department of Health and Social Services, special supplemental nutrition program for women, infants, and children benefit improvements), as amended by sec. 59(a)(11) of this Act, is reappropriated to the Department of Health for special supplemental nutrition program for women, infants, and children benefit improvements for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 1,160.0 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$ 521.0 FY2023 Carryforward: \$ 639.0

FY2023 Exempt 5% COLA

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		3.8										
1061 CIP Rcpts		16.6										
FY2023 Exempt	5% COLA: \$26.2	2										
	Subtotal	9,626.0	4,952.9	32.6	3,859.9	667.5	0.0	113.1	0.0	36	0	3
	*******	******	******* Changes	From FY2023	Authorized 1	Го FY2023 Man	agement Plan	******	******	***		
Transfer Full-Time	Eligibility Tech	nician 1 (06-8122) to Public Assistar									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1 (06-8122) to Public		Services. This p	osition currently su	upports field servic	es and this				
transfer aligns the	e funding for the p	position where the	work is being perfor	med.								
Add Three Breiget	Accietante (16 :	#0E0 16 #0E1 16	-#052) for the Eligit	hility Information	System Benja	nament Brainst						
Add Three Project	PosAdi	#050, 16-#051, 16 0.0	0.0	0.0	O.0	0.0	0.0	0.0	0.0	0	0	3
The following pos	,		eligibility information				0.0	0.0	0.0	J	O	Ū
			cated in Anchorage	r oyotom ropiacom	10111 (L10 11) proj	,001.						
,	`	,, ,	cated in Anchorage									
- Full-time Projec	t Assistant (16-#0	052), range 16, loo	cated in Anchorage									
Allow Andlessite solt	41- 4-41-1-4-4-5	S										
Align Authority wit	tn Anticipated E	expenditures 0.0	40.0	113.2	-158.3	0.0	0.0	5.1	0.0	0	0	0
Transfer authority			cover anticipated pe						0.0	U	U	U
		cipated expenditur		croorial oct vices, i	iravci, and grant	3 COStS. THE TEHRAL	ining scrvices and t	commodities				
		' '										
	Subtotal	9,626.0	4,992.9	145.8	3,701.6	667.5	0.0	118.2	0.0	35	0	6
	*******	*******	****** Changa	- Erom EV2022	Managaman	t Dian To EV20	024 Cayarnar	******	******	**		
Povorco APPA Su			r Women, Infants, a			t Plan To FY20	J24 GOVERNO					
(Language)	OTI	-639.0	0.0	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		639.0	0.0	0.0	0.0	000.0	0.0	0.0	0.0	Ü	Ü	Ü
.200 00 1.2 . 04		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
Reverse one-time	e federal authority	y for funding recei	ved from the America	an Rescue Plan o	f 2021 (P.L. 117	-2).						
Reverse ARPA Chi	ild Nutrition Pan	ndemic Electronic	c Benefit Transfer P	rogram Sec67(f)	Ch11 SLA2022	P176 L2 (HB281)	(FY23-24					
(Language)	OTI	-571.7	0.0	0.0	-571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	I -5	571.7										

Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).

FY2024 PERS Rate Adjustment

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

NDO.	i ubile Assi	starioc (70)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		3.9										
1061 CIP Rcpts		0.2										
FY2024 PERS ra	te adjustment	to 25.10%: \$8.6										
FY2024 Salary and	l Health Insur	rance Increases										
•	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.5										
1003 G/F Match		38.6										
1061 CIP Rcpts		2.0										
FY2024 Salary ar	nd Health Insu	ırance Increases: \$	84.1									
FY2024 GGU cos	st of living incr	ease 2.5%: \$54.8										
FY2024 SU cost	of living increa	ase 1%: \$14.2										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	'93 per member per m	onth.: \$13.5								
FY2024 GGU hea	alth insurance	increase from \$1,50	67.50 to \$1,573.50 pe	r member per mo	nth.: \$1.6							
FY2024 AlaskaCar	e Health Insu	ırance Increase - E	xempt and Partially	Exempt								
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.5										
1061 CIP Rcpts		7.4										
FY2024 AlaskaCa	are health insu	urance increase for	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$8.6					
	Subtotal	8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6
	*******	*******	******** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	********	*******	***		
	Totals	8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

NDO.	Fublic Assisi	lance (73)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	50,348.0	34,791.3	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	0
1002 Fed Rcpts	29	,892.8										
1003 G/F Match	17	,724.1										
1004 Gen Fund		210.1										
1007 I/A Rcpts	2	,375.1										
1108 Stat Desig		145.9										
FY2023 Conference	e Committee											
1 12020 00111010110	ConfCom	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	20
1002 Fed Rcpts		679.2	1,00110							_	-	
1002 Fod Hopks		652.7										
	Subtotal	51,679.9	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
		******		E E\(0000	A 41	E - EV0000 M			*******	Lukuk		
T			•agoo.			To FY2023 Man	ayemem rian					
Transfer Eligibility			Adjudicator 1 (21-30			Child Care Benefi 0.0	ts 0.0	0.0	0.0	0	•	0
Tuese of our of all time	Trin	0.0	0.0	0.0	0.0	0.0			0.0	2	0	U
			1 (06-8122) in Juneau									
for the Adult Publi			to support the disabili	ty determinations	required to con	npiy with Social Se	curity Administration	requirements				
IOI LITE AGGIL FUDI	ic Assistance F	rogram.										
Transfer from Won	nen. Infants an	d Children for Elic	gibility Process Mod	ernization								
	Trin	1,456.1	0.0	0.0	1,456.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1	456.1			,							
		,										
Federal authority	is transferred fr	om Women, Infants	s, and Children to sup	port eligibility pro	cess moderniza	ation. The technolo	gy modernization eff	orts currently				
underway are larg	gely funded thro	ugh federal authori	ty. Women, Infants, a	nd Children has	sufficient federa	I authority to meet	requirements.	•				
			•			•						
Change Public Ass	sistance Analy	st 1 (06-8484 and (06-8512) from Non-P	ermanent to Ful	II-Time for Tech	nnology Innovation						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
			nd 06-8512) from nor									
develop electronic	c forms and app	olications, develop e	electronic notices, inte	egrate ancillary s	ystems, and imp	prove performance	of the service delive	ry of the				
division.												
Allow Analogode with	d. A41 - 1 4 d.	F										
Align Authority wit	n Anticipated	0.0	0.0	58.9	0.7	-54.6	-5.0	0.0	0.0	0	^	0
Transfer authority									0.0	U	U	U
			lay to cover anticipate	u ii avei anu serv	nces costs. The	remaining commo	unies and capital out	iay authority is				
sufficient to cover	anticipated exp	Denulules.										
	Subtotal	53,136.0	36,123.2	58.9	16,701.2	252.7	0.0	0.0	0.0	346	0	18
	Castotal	55, 155.5	00, 120.2	30.3	. 0,7 0 1.2	202.1	0.0	0.0	0.0	U-TU	U	10

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Change	s From FY2023	Management	Plan To FV20	24 Governor	******	*******			
Transfer from Adm	iniatrativa C						24 GOVERNO					
Transfer from Adm		upport Services for				0.0	0.0	0.0	0.0	•	•	^
	Trin	483.9	0.0	0.0	483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		324.2										
1003 G/F Match		159.7										
In FY2023, the un	allocated rate	es adjustment was dis	stributed throughout	the department to	the divisions tha	t will use the fund	sources Departm	nental Support				
		pts and general fund										
FY2024.	, icaciai icaci	pts and general fund	materi to reduce on	argebacks to the d	141310113 1111 1202	20 and 13 anocating	g trial additionity to	tile divisions in				
F12024.												
		epartmental Support				was:						
		epartmental Support S			ces							
- \$492.0 GF Matc	h Departme	ental Support Service	s; Administrative Sเ	ipport Services								
The FY2023 unal	located rates	adjustment will be all	ocated in FY2024 a	s follows:								
		\$46.3 GF Match I			Administration							
		\$46.9 GF Match I	,			nn						
		\$159.7 GF Match				JII						
		•		,								
		\$112.5 GF Match										
		\$70.4 GF Match					ation					
- \$156.3 total \$	100.1 Federal	\$56.2 GF Match	 Departmental Sup 	port Services, Adm	inistrative Suppo	ort Services						
Align Authority wit	h Application	n Processing Suppo	ort									
_	ĹĬŤ	0.0	-1,549.5	0.0	1,549.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from persona	al services to cover a	nticipated services	costs. The remainir	ng personal servi	ices authority is su	fficient to cover a	nticipated				
		g was added in FY20						inioipatoa				
схрепанасэ. Аас	altional fundin	g was added iii i 120	25 and again in 1	2024 to support ap	piloation process	sing for enginently de	communications.					
Davisias 20 Dasitis	4- 0	ut Ammiliantiam Duana	! (EV02 EV04)									
Reverse 20 Positio		rt Application Proce			0.0	0.0	0.0	0.0	0.0	•	•	40
	OTI	-1,331.9	-1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-18
1002 Fed Rcpts		-679.2										
1003 G/F Match		-652.7										
Reverse 20 tempo	orary position	s and funding that we	ere added to suppor	t application proces	ssing in FY2023	and FY2024.						
. 1010.00 <u></u> 0 10p.	o. a. , pooo	- aa .aaga	aaasa to sappo.	. аррисацоп рессе	Journal 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.							
FY2024 PERS Rate	Adjustment											
F12024 FERS Rate			00.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	^
1000 = 1 = 1	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
1002 Fed Rcpts		36.4										
1003 G/F Match		29.3										
1007 I/A Rcpts		2.5										
· F		-										

FY2024 Salary and Health Insurance Increases

FY2024 PERS rate adjustment to 25.10%: \$68.2

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

											USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	762.1	762.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	407.3										
1003 G/F Match		326.9										
1007 I/A Rcpts		27.9										
FY2024 Salary a	nd Health Insur	ance Increases: \$7	762.1									
FY2024 GGU cos	st of living incre	ase 2.5%: \$621.5										
FY2024 SU cost	of living increas	se 1%: \$53.4										
	•											
FY2024 AlaskaC	are insurance f	rom \$1,685 to \$1,79	93 per member per n	nonth.: \$65.8								
FY2024 GGU he	alth insurance i	ncrease from \$1,56	67.50 to \$1,573.50 pe	er member per mo	onth.: \$21.4							
Add 20 Positions t	o Support App	olication Processi	ng (FY23-FY24)									
	IncT	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	18
1002 Fed Rcpts		679.2										
1003 G/F Match		652.7										
Twenty temporar	y positions and	funding were adde	d to support applicat	ion processing in	FY2023 and FY2	024.						
	Cubtotal	E4 4E0 2	25 404 0	50.0	49.724.6	252.7	0.0	0.0	0.0	246		40
	Subtotal	54,450.2	35,404.0	58.9	18,734.6	252.7	0.0	0.0	0.0	346	0	18
		******	Citaliges		Governor To	FY2024 Gover	nor Amended ***	******	******	***		
Medicaid and Pub			y Redeterminations									
(Language)	MultiYr	17,834.5	2,456.4	0.0	15,378.1	0.0	0.0	0.0	0.0	0	0	30

Medicaid eligibility must be redetermined for all 263,000 enrolled Alaskans from April 1, 2023 through August, 31, 2024 as required through the Consolidated Appropriations Act of 2023. This request includes contractual support, communication needs, temporary staffing, security, and software licensing.

The sum of \$17,834,500 is appropriated to the Division of Public Assistance, Field Services for the fiscal years ending June 30, 2024 and June 30, 2025, to redetermine Medicaid eligibility for approximately 263,000 enrolled Alaskans from April 1, 2023 through August 31, 2023, as required through the Consolidated Appropriations Act of 2023. This includes contractual support, communication needs, temporary staffing, security, and software licensing. The appropriation is from the following fund sources:

- (1) \$8,917,300 from federal receipts;
- (2) \$8,917,200 from general fund match.

8,917.3

8,917.2

Totals	72,284.7	37,860.4	58.9	34,112.7	252.7	0.0	0.0	0.0	346	0	48

1002 Fed Rcpts

1003 G/F Match

Component: Fraud Investigation (237) **RDU:** Public Assistance (73)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	**** Changes Fror	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	**********	******	*****		
FY2023 Conference			•									
	ConfCom	2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts	1	,497.6										
1003 G/F Match		909.3										
	Subtotal	2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
		*******	******** Changes F	rom FY202	3 Managemen	t Plan To FY20)24 Governor ***	******	******	**		
FY2024 Salary and			35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	35.0 23.8	35.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis		23.6 11.2										
	of living increase are insurance falth insurance i	se 1%: \$1.5 rom \$1,685 to \$1,79	3 per member per mor 7.50 to \$1,573.50 per n 3.2		onth.: \$0.9 0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	,	2.2										
1003 G/F Match		1.0										
FY2024 PERS rai	te adjustment t	o 25.10%: \$3.2										
	Subtotal	2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
	******	*******	******* Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0

Component: Quality Control (234)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
,	******	*****	***** Changes Fr	om FY2023 Co	onference Cor	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferen	ce Committee ConfCom	2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	C
1002 Fed Rcpts		,536.3	2,134.3	0.7	302.0	42.4	0.0	0.0	0.0	19	U	· ·
1003 G/F Match		,032.1										
	Subtotal	2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	
		******	,						******		•	_
Align Authority w			Cnanges	From FY2023	Authorized i	To FY2023 Man	agement Plan					
	LIT .	0.0	0.0	73.9	-35.5	-38.4	0.0	0.0	0.0	0	0	C
Transfer authorit anticipated expe		and commodities to	cover anticipated tra	evel costs. The re	maining services	s and commodities	authority is sufficier	nt to cover				
anticipated expe	natures.											
	Subtotal	2,568.4	2,134.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
	*******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor **	******	*****	**		
FY2024 Salary an			•		J							_
1002 Fed Rcpts	SalAdj	43.9 27.6	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1003 G/F Match		16.3										
FY2024 Salary a	and Health Insur	ance Increases: \$4	3.9									
FY2024 GGU co	st of living incre	ase 2.5%: \$32.7										
FY2024 SU cost	of living increas	e 1%: \$5.2										
FY2024 AlaskaC	Care insurance fr	om \$1,685 to \$1,79	93 per member per m	onth.: \$5.0								
FY2024 GGU he	ealth insurance in	ncrease from \$1,56	7.50 to \$1,573.50 per	r member per mo	nth.: \$1.0							
FY2024 PERS Rat	t e Adjustment SalAdi	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	2.6	7.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	·
1003 G/F Match		1.5										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$4.1										

Component: Quality Control (234) **RDU:** Public Assistance (73)

		()								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
		******	*** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference 1002 Fed Rcpts	ConfCom	11,782.3 .666.1	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
1003 G/F Match		116.2										
	Subtotal	11,782.3	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
	******	*******	****** Changes I	From FY2023	Authorized T	o FY2023 Man	agement Plan *	*******	********	**		
Align Authority wit			•							_		
Transfer authority	LIT	0.0 and commodities to	0.0	10.5	-160.8	-31.5	0.0	181.8	0.0	0	0	0
cover anticipated		and commodities to t	cover anticipated tra-	vei and grants of	osis. The remain	ing services and co	ommodities authority	y is sufficient to				
	Subtotal	11,782.3	493.2	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
	*******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20)24 Governor **	******	*******	**		
FY2024 Salary and			_		•							
1002 Fod Bonto	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		10.5 0.4										
FY2024 Salary ar	nd Health Insur	ance Increases: \$10	.9									
FY2024 GGU cos	st of living incre	ase 2.5%: \$10.6										
FY2024 GGU hea	alth insurance i	ncrease from \$1,567.	50 to \$1,573.50 per	member per mo	nth.: \$0.3							
FY2024 PERS Rate												
1002 Fed Rcpts	SalAdj	1.0 1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	ite adjustment t	o 25.10%: \$1.0										
	Subtotal	11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
	******	*******	***** Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended '	******	********	***		
	Totals	11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	***** Changes Fr	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	ConfCom	24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	(
1002 Fed Rcpts	20	,834.9										
1003 G/F Match 1004 Gen Fund		33.0 532.5										
1108 Stat Desig	3	,397.7										
	Subtotal	24,798.1	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	
		******	Onlanges		Authorized T	o FY2023 Man	agement Plan *	******	********	***		
Transfer to Public	Assistance Fig Trout	eld Services for El -1,456.1	ligibility Process Mo	dernization 0.0	0.0	-1.456.1	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		,456.1	0.0	0.0	0.0	1,400.1	0.0	0.0	0.0	Ü	Ü	`
Align Authority wit Transfer authority	LIT	0.0	0.0 d travel costs. The rer	40.6 maining services a	-40.6 authority is suffic	0.0 ient to cover antic	0.0 ipated expenditures.	0.0	0.0	0	0	(
	Subtotal	23,342.0	1,375.4	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	(

		******	******* Changes	From FY2023	3 Management	t Plan To FY20)24 Governor **	*******	******	k*		
FY2024 Salary and		nce Increases	Changes		_		024 Governor				0	(
1002 Fed Rcpts	Health Insura SalAdj	nce Increases 28.5 27.6	********* Changes 28.5	0.0	3 Management	0.0	0.0	0.0	0.0	** 0	0	(
•		nce Increases 28.5	Changes		_		024 Governor				0	(
1002 Fed Rcpts 1004 Gen Fund	SalAdj	nce Increases 28.5 27.6	28.5		_		024 Governor				0	(
1002 Fed Rcpts 1004 Gen Fund	SalAdj nd Health Insura	nce Increases 28.5 27.6 0.9 ance Increases: \$2	28.5		_		024 Governor				0	(
1002 Fed Rcpts 1004 Gen Fund FY2024 Salary ar	SalAdj nd Health Insura	28.5 27.6 0.9 ance Increases: \$2 ase 2.5%: \$20.5	28.5		_		024 Governor				0	(
1002 Fed Rcpts 1004 Gen Fund FY2024 Salary ar FY2024 GGU cos FY2024 SU cost of	SalAdj nd Health Insurate of living increase of li	28.5 27.6 0.9 ance Increases: \$2 ase 2.5%: \$20.5 se 1%: \$3.7	28.5	0.0	_		024 Governor				0	(
1002 Fed Rcpts 1004 Gen Fund FY2024 Salary an FY2024 GGU cos FY2024 SU cost of FY2024 AlaskaCa	SalAdj and Health Insurate of living increase insurance fr	28.5 27.6 0.9 ance Increases: \$2 ase 2.5%: \$20.5 se 1%: \$3.7 com \$1,685 to \$1,79	28.5 28.5	0.0 onth.: \$3.7	0.0		024 Governor				0	C
1002 Fed Rcpts 1004 Gen Fund FY2024 Salary an FY2024 GGU cos FY2024 SU cost of FY2024 AlaskaCa	SalAdj and Health Insurant of living increase insurance from the insurance in the Adjustment	28.5 27.6 0.9 ance Increases: \$2 ase 2.5%: \$20.5 se 1%: \$3.7 rom \$1,685 to \$1,79 ncrease from \$1,56	28.5 28.5 93 per member per m 7.50 to \$1,573.50 pe	0.0 onth.: \$3.7 r member per mor	0.0 nth.: \$0.6	0.0	0.0	0.0	0.0	0		
1002 Fed Ropts 1004 Gen Fund FY2024 Salary an FY2024 GGU cost FY2024 SU cost of FY2024 AlaskaCa FY2024 GGU hea	SalAdj and Health Insurate of living increase insurance in alth i	28.5 27.6 0.9 ance Increases: \$2 ase 2.5%: \$20.5 se 1%: \$3.7 com \$1,685 to \$1,79	28.5 28.5 93 per member per m	0.0 onth.: \$3.7	0.0		024 Governor				0	C

Page 50 of 132

State of Alaska Office of Management and Budget

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		0.1										
FY2024 PERS rat	te adjustment to	23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
	******	********	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*******	*******	***		
	Totals	23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0

Component: Senior Benefits Payment Program (2897)
RDU: Senior Benefits Payment Program (684)

									P	ositions	
Trans	Totals		Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
******	******	Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	****		
Committee		J									
ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
20,	786.1										
Subtotal	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
******	*******	*** Changes Fro	m FY2024	Governor To	FY2024 Gover	nor Amended *	******	******	**		
Totals	20 786 1	0.0	0.0	0.0	0.0	0.0	20 786 1	0.0	0	0	0
,	Type ************* **Committee ConfCom 20,	Type ***********************************	Type Services ***********************************	Type Services ************************************	Type Services ************************************	Type Services ************************************	Type Services ************************************	Type Services Benefits ************************************	Type Services Benefits ************************************	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT Benefits ************************************	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Benefits Miscellaneous PFT PPT ************************************

Docitions

Component: Nursing (288) **RDU:** Public Health (502)

		(P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fror	n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
1002 Fed Rcpts	(5,186.4										
1003 G/F Match	24	4,080.1										
1004 Gen Fund		520.0										
1005 GF/Prgm		654.2										
1007 I/A Rcpts		115.0										
	Subtotal	31,555.7	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
					·							
	******	*******	Changes F	rom FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	·**		
Transfer to Emerge				0.0	440.0	0.0	0.0	0.0	0.0	0	•	0
4007 I/A Dt.	Trout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.0										
support their inter	agency needs	with the remaining a rams to Serve Medic 110.0 110.0	•	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal a	authority from E	Emergency Programs	s to Nursing due to an	estimated incre	ease in the numb	er of Medicaid rec	ipients served.					
A.I. A.I. II. II.												
Align Authority wit			4.070.4	20.2	4.007.0	220.0	0.0	200.0	0.0	0	•	0
Tuesday and a site	LIT	0.0	-1,678.1	20.3	1,027.2	330.6	0.0	300.0	0.0	0	0	0
sufficient to cover	•		nticipated travel, servic	es, commodile	es, and grants co	sts. The remaining	g personai services a	utnority is				
	Subtotal	31,555.7	20,058.2	528.8	5,374.2	805.0	0.0	4,789.5	0.0	157	2	0
	****	*****	*****		0 M	. Diam Ta EV0	204.0	****	*******	- -		
EV0004 Colomicand			********* Changes F	-rom F ¥ 202.	3 Managemen	t Plan To FY20	J24 Governor **			••		
FY2024 Salary and		ance increases 437.4	437.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 End Bosto	SalAdj		437.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		119.1										
1003 G/F Match		318.3										
FY2024 Salary ar	nd Health Insu	rance Increases: \$4	37.4									

Page 53 of 132

FY2024 GGU cost of living increase 2.5%: \$371.7

Component: Nursing (288)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 SU cost	of living increase	e 1%: \$28.9										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per m	onth.: \$28.1								
FY2024 GGU hea	alth insurance in	crease from \$1,567	7.50 to \$1,573.50 per	member per moi	nth.: \$8.7							
FY2024 PERS Rate	Adjustment SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	our taj	11.5 28.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	v	ŭ
FY2024 PERS ra	te adjustment to	25.10%: \$40.3										
Adopt Recommend			is Elimination Plan		0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	585.0 585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0

Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031.

As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges).

Subtotal	32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0
*****	*******	***** Changes Fro	m FY2024 Go	vernor To FY202	24 Governor Ame	nded *	********	*****	**		
 Totals	32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0

Component: Women, Children and Family Health (2788) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NF
**	******	******	***** Changes Fr	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	
1002 Fed Rcpts	8.8	958.5										
1003 G/F Match	´-	705.4										
1005 GF/Prgm	1.7	776.5										
1007 I/A Rcpts		534.6										
1037 GF/MH	,	899.3										
1092 MHTAAR		100.0										
1108 Stat Desig		167.3										
Align Authority for	Unallocated R	ates Adjustment										
Angii Addionty for	Unalloc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	(
1037 GF/MH	Orialioc	30.7	0.0	0.0	30.1	0.0	0.0	0.0	0.0	O	O	
\$30.7 GF/MH P	Subtotal	omen, Children, an	5,282.6	115.7	6,830.2	146.0	34.0	2,763.8	0.0	41	0	•
Transfor from State		**************************************	******** Changes lealth and Safety Te		Authorized ⁻	To FY2023 Man	agement Plan *	******	******	***		
Transler Holli Stati	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts	11111	50.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1007 I/A Repis		50.0										
Transfer interager other reimbursabl			Medical Examiner to	o Women, Childre	en, and Family F	lealth for School H	ealth and Safety Tea	m Support and				
Transfer to State M	Medical Examin	er to Support Tox	icology Testing for	the Opioid Resp	oonse							
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-50.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	ŭ	· ·	•
			nd Family Health to the y testing for the opio		Examiner due to	an increase in the	Epidemiology Overo	lose Data to				
Action (Epi ODZA	i) lederal graffi to	support toxicolog	y testing for the opio	iu response.								
Align Authority wit					400.0			404 =	• •			
		0.0 services and servic cipated expenditur	-76.1 es to cover anticipat es.	7.2 ed travel and gran	-422.6 nts expenditures	0.0 . The remaining pe	0.0 ersonal services and	491.5 services	0.0	0	0	(
		· · · · · · · · · · · · · · · · · · ·		100.0		445.5						
	Subtotal	15,172.3	5,256.5	122.9	6,357.6	146.0	34.0	3,255.3	0.0	41	0	1

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

										P(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Changes	From FY2023	Management	Plan To FY20	24 Governor	******	******	+		
Reverse MH Trust:	ACEs Data Lin	kage and Analys			J							
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1	100.0								_	-	_
This	41	41 NA4-111141-	Tourist Assats south a south	alada a mada a mada a ma		-l 4 - 4l All B4		Land Add a son				
			Trust Authority and a									
			the ongoing data link									
			will plan, organize, a									
			ance statewide capa									
			various departments				initiatives that sup	oport the Trust				
and board mission	n, vision, and pri	ority areas related	I to early intervention	and prevention of	behavioral healt	th disorders.						
FY2024 PERS Rate	Adjustment											
1 120241 ENO Nate	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gairiaj	5.6	10.2	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
1002 Fed Repts		0.5										
1005 G/F Match 1005 GF/Prgm		0.8										
· ·		1.1										
1007 I/A Rcpts 1037 GF/MH		2.0										
1108 Stat Desig		0.2										
FY2024 PERS rat	te adjustment to	25.10%: \$10.2										
		_										
FY2024 Salary and			4000									
	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.7										
1003 G/F Match		4.1										
1005 GF/Prgm		9.1										
1007 I/A Rcpts		11.8										
1037 GF/MH		22.6										
1108 Stat Desig		1.7										
J												

FY2024 Salary and Health Insurance Increases: \$108.0

FY2024 GGU cost of living increase 2.5%: \$78.4

FY2024 SU cost of living increase 1%: \$14.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.6

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2

MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)

Page 56 of 132

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100 0										

This project builds on the work of the Trust and advisory boards, specifically related to the Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. Funds will support staff and/or contractual work guided by the Division of Public Health's Section of Women, Children, and Family Health. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.

MH Trust: Foster Care Health Record Linkage (FY24-FY27)

The Foster Care Health Linkage Project will support a long-term non-permanent staff position within the Department of Health, Division of Public Health to address the challenge of providing timely data on children's health care needs and prior diagnosis to case workers and medical professionals who are working with them, and improving the health, safety and wellbeing of children who are in state custody. When the state assumes custody of a child, it is obligated to ensure that the health, safety, and wellbeing of that child is secure. To provide adequate and efficient health care, a complete health record is necessary. Currently the health information collected and maintained is fragmented and often incomplete.

Although developing an Electronic Health Record (EHR) is the clear need, an intermediary step is to continue and expand a data linkage pilot project into the next phase through development of the new staff position identified above. The pilot project linked a few children that were recently placed into foster care with Medicaid, Birth Defects Registry, Newborn Hearing and Metabolic screening systems using a limited set of partial identifiers contained in each system (names, sex, and date of birth). Although this pilot project only provided partial information, it was deemed beneficial by Office of Children's Services (OCS) staff in charge of ensuring each foster placement is medically appropriate. The staff would also partner with legal counsel and continue stakeholder engagement to identify the technical needs of data holders and to refine the design of the Electronic Health Record (EHR) system while additional funding is sought for the project infrastructure.

Subtotal	15,390.5	5,374.7	122.9	6,457.6	146.0	34.0	3,255.3	0.0	41	0	1
******	******	*** Changes Fron	n FY2024 Gov	vernor To FY202	4 Governor Ame	ended ***	********	*****			
 Totals	15,390.5	5,374.7	122.9	6,457.6	146.0	34.0	3,255.3	0.0	41	0	

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		ū									
	ConfCom	2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		701.9										
1003 G/F Match	•	1,426.0										
1108 Stat Desig		25.8										
FY2023 Exempt 5%	% COLA											
•	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		7.1										
FY2023 Exempt	5% COLA: \$8.	4										
	Subtotal	2,162.1	1,378.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
	******	********	****** Changes Fr	om FY202	3 Management	t Plan To FY20	24 Governor ***	******	******	**		
Transfer from Adn	ninistrative Su	pport Services for FY										
	Trin	340.8	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		228.3										
1003 G/F Match		112.5										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was:

- \$984.4 Federal Receipts -- Departmental Support Services, Administrative Support Services
- \$492.0 GF Match -- Departmental Support Services; Administrative Support Services

The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:

- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration
- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration
- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services
- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services
- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration
- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

Align Authority with Anticipated Personal Services Expenditures

LIT 0.0 32.5 0.0 -32.5 0.0 0.0 0.0 0.0 0.0 0

Transfer authority from services to personal services to cover anticipated costs. The remaining services authority is sufficient to cover anticipated expenditures.

FY2024 PERS Rate Adjustment

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	- ublic Healt	` ,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		2.3										
FY2024 PERS rat	te adjustment t	o 25.10%: \$2.7										
FY2024 Salary and												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		3.5 19.6										
FY2024 Salary ar	ıd Health Insur	ance Increases: \$2	23.1									
FY2024 GGU cos	t of living incre	ease 2.5%: \$14.1										
FY2024 SU cost of	of living increas	se 1%: \$4.8										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,79	93 per member per m	onth.: \$3.8								
FY2024 GGU hea	ılth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	onth.: \$0.4							
FY2024 AlaskaCard			cempt and Partially									
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		0.2 1.1										
FY2024 AlaskaCa	are health insu	rance increase for e	exempt and partially e	xempt employee	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
	Subtotal	2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0
		******				FY2024 Gover			******		-	-
	T-4-1	0.500.6								40		
	Totals	2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0

Component: Emergency Programs (2877)

RDU: Public Health (502)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	e Committee	9	gee									
	ConfCom		3,300.4	177.3	7.739.0	614.5	307.0	1.751.1	0.0	24	0	0
1002 Fed Rcpts	ComCom	6,959.4	0,000.4	177.0	7,700.0	014.0	001.0	1,701.1	0.0	2-7	O	·
1002 Fed Repts		2,232.6										
		•										
1005 GF/Prgm		755.5										
1007 I/A Rcpts		150.0										
1037 GF/MH		75.0										
1061 CIP Rcpts		63.3										
1092 MHTAAR		276.8										
1108 Stat Desig		3,376.7										
Alian Authority for	Unallocated	d Rates Adjustment										
3	Unalloc	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		16.1										_
		s adjustment throughou ealth; Emergency Progra	•	divisions tha	at will use the fund	d sources.						
ψ10.1 Of 1 logian	II I UDIIC III	caliti, Efficigency i rogit	ams									
CRRSA COVID-19	Testing Sec	67(b) Ch11 SLA2022 P	175 L11 (HB281) (FY2	23-FY24)								
(Language)	MultiYr	24,492.0	Ò.0	0.0	21,485.5	428.0	0.0	2,578.5	0.0	0	0	0
1265 COVID Fed	:	24,492.0										
0 () ()					1 A0004 B445 I 4	(11000) (00) (10						
		ed balance of the appro ent of Health in Sec67(b				(HB69) for COVIL	J-19 testing, which wa	as				
Sec67(b) The une	expended and	d unobligated balance o	f the appropriation ma	de in sec. 18	(c) ch 1 SSSLA	2021 page 115 I	ines 1 - 3 (Departmer	nt of Health				
and Social Service	es, United St the Departm	tates Centers for Diseas ent of Health for United	se Control and Prevent	ion funding fo	or COVID-19 testi	ng), as amended l	by sec. 59(a)(1) of thi	s Act, is				
Original Appropria FY2021 Expenditt FY2022 Expenditt FY2023 Carryforw	ures: \$ 1,022 ures: \$16,59	2.6 1.9										
CRRSA COVID-19	Vaccination	Activities Sec67(c) Ch	111 SLA2022 P175 L1	7 (HB281) (F	Y23-FY24)							
(Language)	MultiYr	5,432.7	0.0	0.0	5,332.7	100.0	0.0	0.0	0.0	0	0	0

Carryforward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L2 (HB69) for COVID-19 vaccination activities, which was reappropriated to the Department of Health in Sec67(c) Ch11 SLA2022 P175 L17 (HB281).

Page 60 of 132

5,432.7

1265 COVID Fed

Desitions

Component: Emergency Programs (2877)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and Social Servic	es, United States ated to the Depar	Centers for Diseatment of Health fo	ase Control and Prev r United States Cent	ention funding for	r COVID-19 vaco	cination activities),	ines 4 - 6 (Department as amended by sec. 5 COVID-19 vaccination	9(a)(2) of this				
Original Appropria FY2021 Expenditi FY2022 Expenditi FY2023 Carryforw	ures: \$ 0.0 ures: \$ 1,177.4											
ARPA Family Viole (Language) 1265 COVID Fed	MultiYr	buse Prevention 291.0 91.0	Sec67(h) Ch11 SLA 0.0	A2022 P176 L12 (0.0	(HB281) (FY23-F 291.0	FY24) 0.0	0.0	0.0	0.0	0	0	0
			opriation made in Se opriated to the Depar				y violence and child ab 12 (HB281).	use				
and Social Servic	es, family violenc	e and child abuse	prevention and treat	ment funding), as	s amended by se	ec. 59(a)(7) of this	ines 25 - 26 (Departmo Act, is reappropriated 0, 2023, and June 30,	to the				
Original Appropria FY2021 Expendito FY2022 Expendito FY2023 Carryforw	ures: \$ 0.0 ures: \$ 0.0											
ARPA COVID-19 To (Language) 1265 COVID Fed	MultiYr	6,988.3	177 L13 (HB281) (F ` 0.0	723-FY24) 0.0	1,571.3	876.8	0.0	4,540.2	0.0	0	0	0
			opriation made in Se			(HB69) for COVID	0-19 testing, which was	5				

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) for COVID-19 testing, which was reappropriated to the Department of Health in Sec67(n) Ch11 SLA2022 P177 L13 (HB281).

Sec67(n) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 3 - 4 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 testing), as amended by sec. 59(a)(13) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 testing for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 22,033.8 FY2021 Expenditures: \$ 682.9 FY2022 Expenditures: \$ 14,362.6 FY2023 Carryforward: \$ 6,988.3

Component: Emergency Programs (2877)

RDU: Public Health (502)

NDO.	I UDIIO I I	calif (002)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ARPA COVID-19 V (Language) 1265 COVID Fed	MultiYr	Activities Sec67(o) Cl 31,731.2 31,731.2	h11 SLA2022 P177 0.0	L 19 (HB281) (FY 2 378.0	23-FY24) 22,828.2	500.0	25.0	8,000.0	0.0	0	0	0
		ided balance of the app epartment of Health in S				(HB69) for COVII	0-19 vaccination activit	ies, which				
and Social Servic	es, United the Depart	and unobligated balance States Centers for Dise ment of Health for Unite June 30, 2024.	ase Control and Pre	vention for COVID	D-19 vaccination	activities), as ame	nded by sèc. 59(a)(14)	of this Act, is				
Original Appropri FY2021 Expendit FY2022 Expendit FY2023 Carryfon	ures: \$ 4 ures: \$ 2	20.5 24.9										
Respond to and M (Language) 1265 COVID Fed	MultiYr	Risk of COVID-19 Sec 9,000.0 9,000.0	67(t) Ch11 SLA2022	2 P178 L14 (HB2 90.0	81) (FY23-FY24) 0.0	0.0	0.0	8,910.0	0.0	0	0	0
originated with Se	ec8(a) Ch2	priation to respond to a SLA2020 P15 L4 (HB2 Ch11 SLA2022 P178 L1	06). Then it was reap									
division of public	health, eme ated to the	nd unobligated balance ergency programs, resp Department of Health fo l.	onding to and mitiga	ting the risk of a d	COVID-19 outbre	ak in the state), as	amended by sec. 59(a	a)(23) of this				
ARPA Confinemer (Language) 1265 COVID Fed	MultiYr	Test, Contact Trace, 1,503.9 1,503.9	Mitigate COVID-19	Sec67(u) Ch11 S 0.0	LA2022 P178 L2 1,503.9	20 (HB281) (FY23- 0.0	FY24) 0.0	0.0	0.0	0	0	0
Carryforward of the	ne linexpen	ided balance of the app	ropriation made in S	ec13(a) Ch1 TSS	I A2021 P13 I 22	(HB3003) for CO	/ID-19 testing_contact	tracing and				

Carryforward of the unexpended balance of the appropriation made in Sec13(a) Ch1 TSSLA2021 P13 L22 (HB3003) for COVID-19 testing, contact tracing, and mitigation activities in confinement facilities, which was reappropriated to the Department of Health in Sec67(u) Ch11 SLA2022 P178 L20 (HB281).

Sec67(u) The unexpended and unobligated balance of the appropriation made in sec. 13(a), ch. 1, TSSLA 2021 (Department of Health and Social Services, division of public health, emergency programs, detect and mitigate COVID-19 in confinement facilities), as amended by sec. 59(a)(24) of this Act, is reappropriated to the Department of Health for detecting and mitigating COVID-19 in confinement facilities for the fiscal years ending June 30, 2023, and June 30, 2024.

Component: Emergency Programs (2877)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Original Appropria FY2022 Expendito FY2023 Carryforw	ures: \$ 96.1											
ARPA Mitigate and (Language) 1265 COVID Fed	MultiYr	43,405.5	Ch11 SLA2022 P1 7 0.0	78 L26 (HB281) (F 135.0	FY23-FY25) 36,870.5	1,400.0	0.0	5,000.0	0.0	0	0	0
			opriation made in S th in Sec67(v) Ch11			(HB3003) to mitig	ate and respond to CC	VID-19,				
Health and Social	l Services, divisior Act, is reappropria	n of public health, ated to the Depar	emergency prograr ment of Health for r	ms, mitigate and re	espond to the no	vel coronavirus dis	1, TSSLA 2021 (Depa sease (COVID-19)), as sease (COVID-19) for	amended by				
Original Appropria FY2022 Expenditu FY2023 Carryforw	ures: \$ 6,817.0											
ARPA CSLFRF Res (Language)	sponding to Publ MultiYr	lic Health Matter 28,129.8	s from COVID-19 S	Sec67(x) Ch11 SL 0.0	A2022 P179 L9 4,034.7	(HB281) (FY23-FY 8,688.3	(25)	15,406.8	0.0	0	0	0

In Sec60(d) Ch1 SSSLA2021 Pg142 Ln31 (HB69), the Department of Health and Social Services received a \$20,000,000 appropriation for American Rescue Plan Act of 2021 Coronavirus State and Local Fiscal Recovery Funds (ARPA CSLFRF) to respond to public health matters arising from COVID-19. This appropriation is amended in Sec23(b) Ch11 SLA2022 P138 L27 (HB281) to increase the appropriation to \$40,000,000 and extend it through FY2025. In Sec67(x) Ch11 SLA2022 P179 L9 (HB281) the appropriation is reappropriated to the Department of Health.

Sec67(x) Section 60(d), ch. 1, SSSLA 2021, as amended by sec. 23(b) of this Act, is amended to read:

28,129.8

(d) The sum of \$40,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Health [AND SOCIAL SERVICES], division of public health, emergency programs, for responding to public health matters arising from COVID-19 for the fiscal years ending [JUNE 30, 2022,] June 30, 2023, June 30, 2024, and June 30, 2025.

Amended Appropriation: \$40,000.0 FY2022 Expenditures: \$11,870.2 FY2023 Carryforward: \$28,129.8

1269 CSLFRF

	Subtotal	164,879.8	3,300.4	780.3	101,672.9	12,607.6	332.0	46,186.6	0.0	24	0	0
	*********	*******	** Changes Fro	m FY2023	Authorized To	FY2023 Managen	nent Plan *	*******	******	ŧ		
Transfer to Nursing to Serve Medicaid Recipients												
	Trout	-110.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0	0	0

Component: Emergency Programs (2877) **RDU:** Public Health (502)

NDO.	rubiic i ieai	101 (302)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-110.0										
Transfer federal a	authority from	Emergency Programs	to Nursing due to a	n estimated increas	se in the numb	er of Medicaid reci	pients served.					
	Trin	423) from Commissi 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Health is e	ngaged in cod	ordinating with the sta	Renolders and the G	overnor's Council (on nomelessie	ess to address non	ielessiless.					
in FY2023 throug	h a reimbursa	ble services agreeme	nt between the Com	missioner's Office	and Public Hea	alth:	nis work. The position wallist 2 (06-?423), range 2					
Transfer from Nurs	sing for the H	lomelessness Project	t 110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0				0.0		2.0	3.0	-	-	
Align Authority wit	th Anticipated	0.0	-114.0	0.0 osts. The remaining	114.0 g personal serv	0.0 rices authority is su	0.0 Ifficient to cover anticipa	0.0 ted	0.0	0	0	0
	Subtotal	164,879.8	3,296.4	780.3	101,786.9	12,497.6	332.0	46,186.6	0.0	25	0	0
	*******	*******	******* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor *****	******	******	*		
	cal Provider In FisNot	ncentives and Loan 955.6	Repayment (Ch15 S 78.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		955.6										
(known as "SHAF direct incentives. program. Maximu eligibility criteria a	RP-3") in which Employers wil Im payment ar and be engage	n health care profession Il fully fund the progra mounts, adjusted by the	onals agree to work on including the cost ne five-year average ment. Payments are	for three years in u to administer the p of the Consumer F made after the pro	nderserved are program. An ad Price Index, are	eas in exchange fo visory council prove set in statute. He	orce Enhancement Prog r repayment of student l rides oversight and evalual alth care professionals r uarter of qualified emplo	oans or uation of the nust meet				
Reverse MH Trust:		upport for Service to			200.2	0.0	0.0	0.0	0.0	0	0	^
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

Page 64 of 132

Component: Emergency Programs (2877) **RDU:** Public Health (502)

		(P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		-200.0										
health practitioner	rs and prac yers \$12.0	titioners in rural area million total over four	hich has been supporte s via the following resou r years; Alaska Mental H	urces: Health Reso	ources and Serv	ices Administratio	n (HRSA) \$1.0 million	per year over				
Reverse MH Trust:	DHSS Coi	mprehensive Progra	am Planning Coordina	tor								
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Integrated Mental program, planning	Health Pro j, and fundi	ogram five-year plan. Ing decisions. This po	e Mental Health Trust Au This statutorily required osition collaborates with g implementation, evalu	I plan outlines the Trust staff to build	priorities and int I needed capac	frastructure neede	d for the next five year rtment to facilitate, ma	rs to inform inage, and				
Reverse MH Trust:			am Planning Coordina									
4007.05/8411	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-75.0										
Integrated Mental program, planning	Health Pro , and fundi	gram five-year plan. ing decisions. This po	e Mental Health Trust Au This statutorily required osition collaborates with g implementation, evalu	I plan outlines the particular Trust staff to build	priorities and int I needed capac	frastructure neede ity within the depar	d for the next five year rtment to facilitate, ma	rs to inform inage, and				
Reverse CARES Re	espond to	and Mitigate the Ris	sk of COVID-19 Sec67((t) Ch11 SLA2022	P178 L14 (HB2	281) (FY23-FY24)						
(Language)	OTI	-9,000.0	0.0	-90.0	0.0	0.0	0.0	-8,910.0	0.0	0	0	0
1265 COVID Fed		-9,000.0										
Reverse one-time	federal au	thority for funding red	ceived from the Corona	virus Aid, Relief, ar	nd Economic Se	ecurity Act (P.L. 11	6-136).					
Reverse CRRSA Co	OVID-19 Va	accination Activities	Sec67(c) Ch11 SLA2	022 P175 L17 (HB	281) (FY23-FY	24)						
(Language)	OTI	-5,432.7	0.0	0.0	-5,332.7	-100.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-5,432.7										
Reverse one-time	federal au	thority for funding red	ceived from the Corona	virus Response an	d Relief Supple	mental Appropriati	ons Act, 2021 (P.L. 11	16-260).				
Reverse CRRSA Co	OVID-19 Te	esting Sec67(b) Ch1	1 SLA2022 P175 L11 ((HB281) (FY23-FY	24)							
(Language)	OTI	-24,492.0	0.0	0.0	-21,485.5	-428.0	0.0	-2,578.5	0.0	0	0	0
1265 COVID Fed		-24,492.0										

Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).

Component: Emergency Programs (2877) **RDU:** Public Health (502)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse ARPA Miti (Language) 1265 COVID Fed	g ate and OTI	Respond to COVID-19 \$ -43,405.5 -43,405.5	Sec67(v) Ch11 SLA20 0.0	022 P178 L26 (HE -135.0	3 281) (FY23-F Y -36,870.5	Y25) -1,400.0	0.0	-5,000.0	0.0	0	0	0
Reverse one-time	federal a	authority for funding receiv	ed from the American	Rescue Plan of 2	2021 (P.L. 117-	-2).						
Reverse ARPA Fam (Language) 1265 COVID Fed	oily Viole OTI	nce and Child Abuse Pro -291.0 -291.0	evention Sec67(h) C 0.0	h11 SLA2022 P1 0.0	76 L12 (HB281 -291.0	(1) (FY23-FY24) 0.0	0.0	0.0	0.0	0	0	0
Reverse one-time	federal a	uthority for funding receiv	ed from the American	Rescue Plan of 2	2021 (P.L. 117-	2).						
Reverse ARPA CSL (Language) 1269 CSLFRF	.FRF Res	sponding to Public Healf -28,129.8 -28,129.8	th Matters from COV 0.0	ID-19 Sec67(x) C 0.0	h11 SLA2022 -4,034.7	P179 L9 (HB281) -8,688.3	(FY23-FY25) 0.0	-15,406.8	0.0	0	0	0
Reverse one-time Recovery Funds.	federal a	uthority for funding receiv	ed from the American	Rescue Plan Act	of 2021 (P.L. 1	117-2) Subtitle M-	–Coronavirus State ar	nd Local Fiscal				
Reverse ARPA COV (Language) 1265 COVID Fed	/ID-19 V a OTI	accination Activities Sec -31,731.2 -31,731.2	2 67(o) Ch11 SLA2022 0.0	2 P177 L19 (HB28 -378.0	31) (FY23-FY24 -22,828.2	4) -500.0	-25.0	-8,000.0	0.0	0	0	0
Reverse one-time	federal a	uthority for funding receiv	ed from the American	Rescue Plan of 2	2021 (P.L. 117-	-2).						
Reverse ARPA COV (Language) 1265 COVID Fed	/ID-19 T e OTI	esting Sec67(n) Ch11 SL -6,988.3 -6,988.3	A2022 P177 L13 (HB 0.0	3281) (FY23-FY24 0.0	-1,571.3	-876.8	0.0	-4,540.2	0.0	0	0	0
Reverse one-time	federal a	authority for funding receiv	ed from the American	Rescue Plan of 2	2021 (P.L. 117-	-2).						
Reverse ARPA Con (Language) 1265 COVID Fed	finemen OTI	t Facilities Test, Contact -1,503.9 -1,503.9	t Trace, Mitigate CO\ 0.0	VID-19 Sec67(u) 0.0	Ch11 SLA2022 -1,503.9	2 P178 L20 (HB28 0.0	1) (FY23- 0.0	0.0	0.0	0	0	0
Reverse one-time	federal a	authority for funding receiv	ed from the American	Rescue Plan of 2	2021 (P.L. 117-	-2).						
Reverse FY2023 GO 1092 MHTAAR	OTI	A & HI Increase -1.6 -1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 66 of 132

Reverse Mental Health Trust Authority Authorized Receipts for FY2023 GGU 3% COLA & \$12.50 HI Increase: \$-1.6

Component: Emergency Programs (2877) **RDU:** Public Health (502)

RDO.	T abile Floai	ur (002)	,								P	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse FY2023 G	eneral Gover	nment U	Jnit SBS an	d Risk Management F	Rate Changes								
	OTI		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.2											
Reverse Mental H Rates: -\$0.2	lealth Trust Ai	uthority A	Authorized F	Receipts for FY2023 Ch	ange General Go	overnment Unit	(GG, GP, GY, GZ)	- SBS, and Risk Mar	nagement				
FY2024 PERS Rate					• •								
	SalAdj		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1											
1003 G/F Match		1.5											
1005 GF/Prgm		0.2											
1007 I/A Rcpts		0.2											
1061 CIP Rcpts		0.1											
1092 MHTAAR		0.1											
1108 Stat Desig		0.2											
FY2024 PERS rat	e adjustment	to 25.10	%: \$6.4										
FY2024 Salary and	Health Insur	ance Inc	creases										
	SalAdi		67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	43.2											
1003 G/F Match		14.9											
1005 GF/Prgm		1.9											
1007 I/A Rcpts		2.7											
1061 CIP Rcpts		0.7											
1092 MHTAAR		1.3											
1108 Stat Desig		2.4											
FY2024 Salary ar	d Health Insu	rance In	creases: \$6	67.1									
FY2024 GGU cos	t of living incre	ease 2.5	%: \$48.7										
FY2024 SU cost of	of living increa	se 1%:	\$9.0										
FY2024 AlaskaCa	are insurance	from \$1,	685 to \$1,79	93 per member per moi	nth.: \$8.1								
FY2024 GGU hea	lth insurance	increase	from \$1,56	7.50 to \$1,573.50 per r	member per mon	th.: \$1.3							
MH Trust: Providin	g Support fo	r Servic	e to Health	Care Practitioners (S	HARP) (FY18-FY	′ 25)							
	IncT	_	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0											

Page 67 of 132

Component: Emergency Programs (2877)

Page 68 of 132

RDU:	Public He	ealth (502)	

RDU: Publ	ic Health (5	02)								D.		
Scenario/Change Tra	ans pe	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
To provide federal mate health practitioners and four years; employers \$ million over the four-year	h to continue practitioners 12.0 million t	in rural areas v	h has been supported ia the following resour	ces: Health Reso	ources and Servi	ces Administration	n (HRSA) \$1.0 million p	oer year over				
MH Trust: Comprehension Inc. 1092 MHTAAR	T	Planning Coord 75.0 5.0	dinator (FY21-FY28) 75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, in conjunctic Strengthening the Syste infrastructure needed fo will build needed capaci ensure ongoing implem- planning and facilitation	on with the Ti em, Alaska's or the next fiv ity within DO entation, eva	rust, the Departr Comprehensive e years to inforn H & Department lluation, and mol	Integrated Mental He n program, planning, a of Family and Comm nitoring of the Compre	alth Program five and funding decis unity Services (Dehensive Integrate	-year plan. This ions. This positions FCS) to facilitate ed Mental Health	plan, required by on in DOH, workin e, manage, and co n Program plan. TI	statute, outlines the pri g collaboratively with T ordinate resources neonis position will support	iorities and rust staff, cessary to				
Sı	ıbtotal	14,757.7	3,371.2	177.3	8,646.6	504.5	307.0	1,751.1	0.0	25	0	0
		******	Changes	rom FY2024 (Governor To	FY2024 Govern	nor Amended ****	******	*******	**		
MH Trust: Comprehensiv Inc 1037 GF/MH	т	Planning Coord 75.0 5.0	dinator 75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, in conjunction Comprehensive Integrative years to inform program needed capacity within ensure ongoing implemental planning and facilitation	ted Mental H i, planning, a DOH and the entation, eva	ealth Program 5 nd funding decise Department of Iluation, and mo	year plan. This plan, sions. This position in Family and Communi nitoring of the Compre	required by statu the Department of ty Services (DFC) chensive Integrate	te, outlines the p of Health (DOH), S) to facilitate, m ed Mental Health	priorities and infras working collabora nanage, and coord n Program plan. Tl	structure needed for the structure with Trust staff, vilinate resources neces his position will support	e next five will build sary to				
MH Trust: Crisis Now Co		Care Grants 333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
Inc 1037 GF/MH	333		0.0	0.0	0.0	0.0	0.0	333.0	0.0	U	U	U
The Crisis Now system crisis. The Trust works of Juneau. These care gratealth crisis. Currently, care grants will unify conhaving a behavioral hear	with various on the will be avection will be avection and the second with the will be avection with the will be avection and the will be avection and the will be avection as well as the will be avection	departments with warded to entitie nent agencies ar tners and develo	nin the state and coming that are partnering wind/or emergency med on a Crisis Now syster	munity partners to vith the communitical services are to n of care with trai	o stand-up this s ty to provide less the typical respo ned behavioral l	ystem of care in F s restrictive option inders to these ind	airbanks, Mat-Su, Ancl s for people having a b lividuals in crisis. Thes	horage, and behavioral e system				
	Totals	15,165.7	3,446.2	177.3	8,646.6	504.5	307.0	2,084.1	0.0	25	0	0

Component: Emergency Programs (2877) **RDU:** Public Health (502)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	* Changes From	FY2023 C	Conference Con	nmittee To FY	2023 Authorized	******	******	*****		·
FY2023 Conference	Committee		•									
	ConfCom	26,907.3	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1
1002 Fed Rcpts	10,0	006.3										
1003 G/F Match	2,6	592.2										
1004 Gen Fund	2,6	672.8										
1007 I/A Rcpts	2,3	320.7										
1037 GF/MH		45.0										
1061 CIP Rcpts		39.0										
1092 MHTAAR	3	330.0										
1108 Stat Desig	3	310.1										
1168 Tob Ed/Ces	5,4	122.4										
1254 MET Fund	3,0	068.8										
Align Authority for	Unallocated Ra	ates Adjustment										
	Unalloc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		0.6										
Distribute the unal	located rates a	djustment throughout	the department to the	divisions th	at will use the fund	I sources.						
\$0.6 Tobacco Edu	cation/Cessatio	on Public Health; Ch	ronic Disease Prever	tion and He	alth Promotion							
Dementia Awarenes	ss & Healthcar FisNot	e Capacity Ch70 SLA 284.5	A2022 (HB308) (Sec2	Ch11 SLA 2.5	2022 P48 L9 (HB2 280.0	281))	0.0	0.0	0.0	0	0	0
1003 G/F Match	2	284.5										

House Bill 308 mandates the creation of a new program focused on dementia awareness. It requires the development and implementation of evidence based, data informed strategies for an effective public awareness campaign that includes assessments of the systems of care designed to serve those impacted by dementia.

Travel authority is needed for training and convening community partners and those with live experience to develop a strategic plan to implement all aspects of the legislation.

Services authority is for contracts which will focus on development of a statewide strategic plan along with these supporting activities to implement the overall public education awareness campaign: creation of educational materials for distribution; assessments of systems; support for outreach activities; support to maintain and publish annual data, general information, create and evaluate existing resources, and support to create a centralized public-facing user friendly website that can be actively maintained.

Commodities authority is for computer equipment for the new position.

This funding will support the development of a foundational level dementia program that may grow over time if future applications for competitive federally available funding for dementia programs (i.e., BOLD Act) are successful.

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
FY2023 Exempt 5	5% COLA SalAdi	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
FY2023 Exempt	:5% COLA: \$8.8	3										
	Subtotal	27,201.2	5,827.1	200.2	13,068.9	1,199.8	0.0	6,905.2	0.0	45	0	•
	********	******	******* Changes	From FY2023	Authorized T	To FY2023 Man	agement Plan ***	******	******	**		
Align Authority w			•					0.0	0.0	•	•	
Transfer authoricanticipated expe		0.0 services to cover a	-211.3 anticipated travel and	49.1 services costs. The	162.2 ne remaining per	0.0 rsonal services aut	0.0 hority is sufficient to co	0.0 ver	0.0	0	0	(
	Subtotal	27,201.2	5,615.8	249.3	13,231.1	1,199.8	0.0	6,905.2	0.0	45	0	•
Reverse Second `	FNOTI	ia Awareness & H -2.0 -2.0	ealthcare Capacity 0.0	(Ch/0 SLA2022 (0.0	0.0	-2.0	0.0	0.0	0.0	0	0	1
1003 G/F Match House Bill 308 c	FNOTI created a new pro	-2.0 -2.0 ogram focused on o	0.0 dementia awareness.	0.0	″ 0.0 ilitates developn	nent and implemen	0.0 station of evidence bas o serve those impacted	ed, data	0.0	0	0	(
1003 G/F Match House Bill 308 c informed strateg dementia.	FNOTI created a new propies for an effective	-2.0 -2.0 ogram focused on ove public awarenes	0.0 dementia awareness.	0.0 °. This program facudes assessments	0.0 ilitates developms of the systems	nent and implemen of care designed t	tation of evidence bas	ed, data	0.0	0	0	C
1003 G/F Match House Bill 308 c informed strateg dementia.	FNOTI created a new progress for an effective ear of implementa t: Open Beds OTI	-2.0 -2.0 ogram focused on ove public awarenes	0.0 dementia awareness.	0.0 °. This program facudes assessments	0.0 ilitates developms of the systems	nent and implemen of care designed t	tation of evidence bas	ed, data	0.0	0	0	(
1003 G/F Match House Bill 308 of informed strateg dementia. In the second year Reverse MH Trus 1092 MHTAAR Open beds is a decision support centers, provide include continue beneficiaries to its support of the support of the support centers.	FNOTI created a new propies for an effective ar of implementate: Copen Beds OTI cloud-based plattet. It is a secure close, stakeholders, and support of a cemental health and	-2.0 -2.0 ogram focused on over public awareness ation, one-time fund -285.0 -285.0 form that provides oud-based behavior and community mentralized technolog d substance use di	0.0 dementia awareness. ss campaign that including for computer equal 0.0 real-time treatment factoral health capacity a modern computer of the computer of	. This program facudes assessments uipment for the ne 0.0 acility availability, the form of the first process referring end enhance the likelikelist.	ilitates developms of the systems w position is rem -285.0 wo-way digital pm that provides rs, and tracks Alantities to identifie	nent and implement of care designed to the care designed to the care designed to the care designed to the care al-time access and ska's behavioral hier designed available receivit	tation of evidence bas o serve those impacted	ed, data I by 0.0 od clinical between call enefits connect			·	

The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental

Page 71 of 132

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

NDO.	i ubile i lealti	1 (302)								Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Surveillance System Surveillance System Surveillance System (1988)	em (BRFSS), the em funding will tly in bi-annual	le Youth Behaviora be consistent as ar cycles due to surve	l Risk Behavior Survei annual survey, while	llance System (YR remaining funds m	BS), and School ay be allocated	ol Health Profiles. I between the YR	Behavioral Risk Factors Behavioral Risk Factor BS and School Health F GF/MH) and YRBS/Scho	rofile				
Reverse MH Trust:												
1092 MHTAAR	OTI	-45.0 -45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Health Trust bene Surveillance Syste Surveillance Syste	eficiaries. The ac em (BRFSS), th em funding will tly in bi-annual	dministration, outre ne Youth Behaviora be consistent as ar cycles due to surve	ach, collection, and ar I Risk Behavior Survei I annual survey, while	nalysis of Alaska da llance System (YR remaining funds m	ata will be recor BS), and Schoo ay be allocated	rded through the I ol Health Profiles. I between the YR	mental health status of Behavioral Risk Factors Behavioral Risk Factor BS and School Health F GF/MH) and YRBS/Scho	s Profile				
FY2024 PERS Rate	Adjustment SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts 1003 G/F Match 1007 I/A Ropts 1108 Stat Desig 1168 Tob Ed/Ces 1254 MET Fund	·	6.3 3.3 0.2 0.2 0.7 0.4		0.0	0.0	0.0	0.0	0.0	0.0	v	Ü	v
FY2024 PERS rat	te adjustment to	25.10%: \$11.1										
FY2024 Salary and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1108 Stat Desig 1168 Tob Ed/Ces 1254 MET Fund	SalAdj	113.1 61.5 34.4 3.1 1.9 7.7 4.5	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary ar	id Health Insura	nce Increases: \$1	13.1									

FY2024 GGU cost of living increase 2.5%: \$81.7

FY2024 SU cost of living increase 1%: \$15.0

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

										10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCa	re insurance fror	n \$1,685 to \$1,79	3 per member per mo	nth.: \$14.2								
FY2024 GGU heal	th insurance inc	rease from \$1,567	7.50 to \$1,573.50 per	member per mon	th.: \$2.2							
FY2024 AlaskaCare	Health Insuran	ce Increase - Ex	empt and Partially E	kempt								
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
FY2024 AlaskaCa	re health insurar	nce increase for e	xempt and partially ex	empt employees	from \$1,685 to \$1	1,793 per membe	r per month.: \$1.3					
MH Trust: Beneficia	rv Mental Healt	th Status Data C	ollection (FY22-FY28)								
	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	:	85.0										
the administration, Risk Behavior Sun survey, while rema occurring in alterna standard approval Authorized Receip	outreach, collective illance System stining funds may ating years. The process. If there ts (MHTAAR), the	ction, and analysis of (YRBS), and Sol be allocated between tallocation of are no Trust ben the balance of the	of Alaska data throughool Health Profiles. Eveen the YRBS and Something of allows for funding of eficiary related option	gh the Behavioral ehavioral Risk Fa chool Health Pro Trust beneficiary al BRFSS modulo pe used to suppo	Risk Factors Sur actors Surveilland file programs differ related BRFSS of es selected, or the irt the fielding of the	rveillance System te System funding rently in bi-annu optional modules tere are unspent N	on will use these funds (BRFSS), the Youth Book will be consistent as a cycles due to survey that might be selected to Mental Health Trust Autl ation of funds are as fol	ehavioral in annual fielding hrough the hority				
MH Trust: Access a	nd Referral Net	work (FY23-FY2										
4000 MUTAAD	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	3	15.0										
analytics, and clini capabilities betwee resources. The be providers. This will	cal decision sup en call centers, p nefits include co connect benefic	port. It is a secure providers, stakeho ntinued support o ciaries to mental h	e cloud-based behavion lders, and community f a centralized techno	ral health capaci members. This p ogical platform thuse disorder treat	ty and referral pla platform identifies, nat connects refer tment and enhand	tform that provide , unifies, and trac ring entities to ide	I provider communication se real-time access and ks Alaska's behavioral entified available receive of recovery for those wit	l referral health ing				

	Subtotal	27,349.7	5,741.3	249.3	13,256.1	1,197.8	0.0	6,905.2	0.0	45	0	1
	******	******	***** Changes F	rom FY2024 C	Sovernor To FY	2024 Governor A	mended ****	*******	******			
MH Trust: Benefic	iary Mental Healtl	h Status Data Colle	ection									
	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	4	5.0										

The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Trust

Positions

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	,,	()								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
beneficiaries. The	e Department of H	lealth-Division of	Public Health, Section	n of Chronic Dise	ease Prevention	and Health Promo	tion will use these fund	s to support				
the administration	n, outreach, collec	tion, and analysi	s of Alaska data throเ	igh the Behavior	al Risk Factors S	Surveillance Systen	n (BRFSS), the Youth I	Behavioral				
Risk Behavior Su	ırveillance System	ı (YRBS), and Sc	hool Health Profiles.	BRFSS funding v	will be consistent	t as an annual surv	ey, while remaining fur	nds may be				
allocated betwee	n the YRBS and S	School Health Pro	ofile programs differer	ntly in bi-annual c	cycles due to sur	vey fielding occurri	ng in alternating years.	The present				
allocation allows	for funding of Trus	st beneficiary rela	ated BRFSS optional	modules that mig	ht be selected th	nrough the standar	d approval process. If t	here are no				
Trust beneficiary	related optional B	RFSS modules s	selected. or there are	unspent Mental I	, Health Trust Autl	hority Authorized R	eceipts (MHTAAR), the	e balance of				
							TAAR; \$25.0 GF/MH)					
	alth Profile (\$20.0						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	(\$20.0											
	Totals	27,394.7	5,741.3	249.3	13,301.1	1,197.8	0.0	6,905.2	0.0	45	0	1

Component: Epidemiology (296) **RDU:** Public Health (502)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes From	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference			_									
	ConfCom	16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
1002 Fed Rcpts	,	342.7										
1003 G/F Match	,	95.2										
1005 GF/Prgm		252.2										
1007 I/A Rcpts		293.2										
1061 CIP Rcpts		87.9										
1108 Stat Desig	2,6	601.1										
Align Authority for	Inallocated Ra	ites Adjustment										
Align Authority for	Unalloc	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		17.8								-	-	-
\$17.8 SDPR Pul	blic Health; Epid	demiology	capacity Sec67(p) Ch				0.0	53,981.5	0.0	0	0	0
1265 COVID Fed		981.5						,				
,	•		opriation made in Sec nt of Health in Sec67(p	\ /		` '	g epidemiology and la	aboratory				
building epidemiol	ogy and laborate	ory capacity), as a	of the appropriation m mended by sec. 59(a)(ears ending June 30, 2	(15) of this Act, is	s reappropriated							
Original Appropria FY2021 Expenditu FY2022 Expenditu FY2023 Carryforw	res: \$ 0.0 res: \$ 0.0											

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) for the Alaska prescription drug monitoring program, which was reappropriated to the Department of Health in Sec67(q) Ch11 SLA2022 P177 L30 (HB281).

0.0

CARES Prescription Drug Monitoring Program Sec67(g) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)

0.0

1,013.9

1,013.9

Sec67(q) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 29 (Department of Health and Social Services, Alaska prescription drug monitoring program), as amended by sec. 1 59(a)(16) of this Act, is reappropriated to the Department of Health for the

Page 75 of 132

MultiYr

(Language)

1265 COVID Fed

1,013.9

0.0

0.0

0.0

0.0

Component: Epidemiology (296) **RDU:** Public Health (502)

		()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska prescription	n drug monitor	ng program for the	fiscal years ending Ju	ine 30, 2023, and	June 30, 2024.							
Original Appropria FY2021 Expendit FY2022 Expendit FY2023 Carryforv	ures: \$ 53.9 ures: \$ -53.9											
CARES Building E	pidemiology a	nd Laboratory Car	pacity Sec67(r) Ch11	SLA2022 P178 I	_4 (HB281) (FY2	23-FY24)						
(Language) 1265 COVID Fed	MultiYr	1,704.7 ,704.7	0.0	0.0	482.1	1,222.6	0.0	0.0	0.0	0	0	0
			ropriation made in Sec ent of Health in Sec67(ng epidemiology and la	boratory				
Social Services, b	uilding epidem	iology and laborato		ded by sec. 59(a)	(17) of this Act,	is reappropriated	ne 30 (Department of Hoto the Department of Ho					
Original Appropria FY2021 Expendit FY2022 Expendit FY2023 Carryforv	ures: \$ 174.5 ures: \$ 531.2											
FY2023 Exempt 5%	6 COLA SalAdi	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1108 Stat Desig	SaiAuj	25.2 16.3 0.6	42.1	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	U
FY2023 Exempt 5	5% COLA: \$42	.1										
	Subtotal	73,432.3	8,515.7	189.9	6,025.4	2,634.3	29.9	56,037.1	0.0	60	0	6
	******	*******	******** Changos F	From EV2023	Authorized T	o FY2023 Man	agomont Dian ****	******	******	**		
Align Authority wit	h Anticipated	Expenditures	Changes	10111 1 12023	Authorizeu	0 1 12025 Wall	agement Flan					
· g	LIT	0.0	-521.2	95.3	425.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expen		services to cover a	nticipated travel and s	ervices costs. Th	e remaining per	sonal services aut	hority is sufficient to co	ver				
Delete Non-Perma	nent Disease I	ntervention Specia	alist 1 (06-N21377)									
Dolote Holl-i elillai	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-perr	manent, range ′	18, Disease Interve	ntion Specialist 1 (06-l	N21377) in Anch	orage. This posi	tion investigated s	yphilis cases for the div	rision.				

Component: Epidemiology (296)

RDU: Public Health (502)

Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	73,432.3	7,994.5	285.2	6,451.3	2,634.3	29.9	56,037.1	0.0	60	0	5
	******	******	******* Changes	From FY2023	Managemen	Plan To FY20	24 Governor **	*****	********	**		
Reverse PPPHCEA	A Building Epide	emiology and La	boratory Capacity Se									
(Language) 1265 COVID Fed	OTI	-53,981.5 981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	C
Reverse one-time	e federal authorit	y for funding recei	ived from the Payched	k Protection Prog	ram and Health	Care Enhancemen	nt Act (P.L. 116-139).				
			gram Sec67(q) Ch11			(23-FY24)	0.0	0.0	0.0	0	0	,
(Language) 1265 COVID Fed	OTI -1,0	-1,013.9 013.9	0.0	0.0	-1,013.9	0.0	0.0	0.0	0.0	U	U	(
Reverse one-time	e federal authorit	y for funding recei	ived from the Coronav	rirus Aid, Relief, a	nd Economic Se	ecurity Act (P.L. 11	6-136).					
Reverse CARES B		iology and Labor	atory Capacity Sec6	7(r) Ch11 SLA20	22 P178 L4 (HB	281) (FY23-FY24)						
(Language) 1265 COVID Fed	OTI -1,7	-1,704.7 704.7	0.0	0.0	-482.1	-1,222.6	0.0	0.0	0.0	0	0	(
Reverse one-time	e federal authorit	y for funding recei	ived from the Coronav	rirus Aid, Relief, a	nd Economic Se	ecurity Act (P.L. 11	6-136).					
	e Adjustment	, ,				, ,	,					
FY2024 PERS Rate		14.8	ived from the Coronav	irus Aid, Relief, a	nd Economic Se	ecurity Act (P.L. 11)	6-136).	0.0	0.0	0	0	(
FY2024 PERS Rate	e Adjustment	14.8 12.4				, ,	,	0.0	0.0	0	0	,
FY2024 PERS Rate	e Adjustment	14.8				, ,	,	0.0	0.0	0	0	1
FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match	e Adjustment SalAdj	14.8 12.4 2.2 0.2				, ,	,	0.0	0.0	0	0	(
FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match 1108 Stat Desig	e Adjustment SalAdj te adjustment to	14.8 12.4 2.2 0.2 25.10%: \$14.8	14.8	0.0	0.0	0.0	0.0			·		
FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match 1108 Stat Desig FY2024 PERS rate FY2024 Salary and	e Adjustment SalAdj te adjustment to I Health Insurar SalAdj	14.8 12.4 2.2 0.2 25.10%: \$14.8 ace Increases 146.7				, ,	,	0.0	0.0	0	0	
FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match 1108 Stat Desig FY2024 PERS ra	e Adjustment SalAdj te adjustment to I Health Insurar SalAdj	14.8 12.4 2.2 0.2 25.10%: \$14.8	14.8	0.0	0.0	0.0	0.0			·		C

FY2024 Salary and Health Insurance Increases: \$146.7

FY2024 GGU cost of living increase 2.5%: \$111.0

FY2024 SU cost of living increase 1%: \$16.3

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.1

Positions

Component: Epidemiology (296) **RDU:** Public Health (502)

NDO.	Fublic nea	aitii (302)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 GGU he	alth insurance	e increase from \$1,56	7.50 to \$1,573.50 per	member per mo	nth.: \$3.3							
EV2024 AlaskaCar	o Hoalth Inc	urance Increase - Ev	kempt and Partially E	vemnt								
i 12024 AlaskaCai	SalAdi	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	3.0										
1003 G/F Match		1.9										
1108 Stat Desig		0.1										
FY2024 AlaskaC	are health ins	surance increase for e	exempt and partially ex	cempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$5.0					
Support Efforts to	Eliminate C	ongenital Syphilis										
	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,295.0										
CDC estimates the As part of the He by: Increasing testine Increasing finant Launching com	nat sexually trailies althy Families ng and treatm cial support for prehensive co	ransmitted infections s Initiative, Department nent capacity and sup for public health personamunication campa	(STIs) cost the U.S. he nt of Health, Section o plies statewide onnel within community	ealth care system f Epidemiology w y-based clinics	n nearly \$16 billio	on each year in life	mits the infection to her time medical cost alone and increase prevention	Э.				
Adopt Recommen	dations in th	e Alaska Tuberculo 1,950.0	sis Elimination Plan 500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,950.0			,							
indigenous peopl incidence in Alas As part of the He and treat latent T high-incidence pa	es, who conti ka Native ped althy Families B before it be arts of the sta	inue to bear a dispropople by 25% by 2031. Initiative, this work vecomes active and infect, incentive program	portionate burden of dis will be implemented by fectious. The departme	sease today. The expanding the ta ent will also supp ention, expand ele	e Alaska TB Elim argeted TB scree ort efforts to recrectonic Directly	nination Plan outlin ening/treatment ca ruit qualified public Observed Therapy	c of TB devastated Alas es strategies to decrea pacity statewide in orde health nurses to rural (eDOT) pilot program,	se TB er to detect				

-	Subtotal	22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5
	*****	*******	*** Changes Fro	m FY2024 Go	vernor To FY2	024 Governor Ar	nended *	*******	******	*		
	Totals	22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5

comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges).

Component: Epidemiology (296) **RDU:** Public Health (502)

		,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts	1	,762.6										
1003 G/F Match		256.8										
1004 Gen Fund		25.2										
1005 GF/Prgm	3	,520.2										
1007 I/A Rcpts		344.4										
1092 MHTAAR		38.8										
	Subtotal	5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
		*******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan '	******	**********	***		
Align Authority wi	ith Anticipated	Expenditures										
	LIT	0.0	-128.2	-5.4	133.6	0.0	0.0	0.0	0.0	0	0	0
	LIT y from personal	0.0 services and travel	I to cover anticipated s	services costs. Th	ne remaining per			sufficient to		33	0	0
Transfer authority	LIT y from personal d expenditures. Subtotal	0.0 services and travel	I to cover anticipated s	services costs. The 29.0	ne remaining per	rsonal services and	d travel authority is s	sufficient to	0.0	33		
Transfer authority cover anticipated	LIT y from personal expenditures. Subtotal	0.0 services and travel	3,257.8	29.0 From FY2023	ne remaining per	rsonal services and	d travel authority is s	sufficient to		33		
Transfer authority cover anticipated	y from personal expenditures. Subtotal ***********************************	5,948.0	3,257.8 ********* Changes Laboratory Activities	29.0 From FY2023	2,469.7 B Management	181.5 t Plan To FY20	10.0 24 Governor **	0.0	0.0	33	0	0
Transfer authority cover anticipated Transfer to Public	y from personal expenditures. Subtotal ***********************************	5,948.0 ***********************************	3,257.8	29.0 From FY2023	ne remaining per	rsonal services and	d travel authority is s	sufficient to	0.0	33		
Transfer authority cover anticipated	y from personal expenditures. Subtotal ***********************************	5,948.0	3,257.8 ********* Changes Laboratory Activities	29.0 From FY2023	2,469.7 B Management	181.5 t Plan To FY20	10.0 24 Governor **	0.0	0.0	33	0	0
Transfer authority cover anticipated Transfer to Public 1003 G/F Match The department in Public Health Late	y from personal dexpenditures. Subtotal ***********************************	5,948.0 ***********************************	3,257.8 ********* Changes Laboratory Activities 0.0 tinued laboratory activ	29.0 From FY2023 0.0 ities by transferring at the Bureau	2,469.7 3 Management -258.4 Ing general fund of Vital Statistics	181.5 t Plan To FY20 0.0 match authority fros, this authority is r	10.0 10.0	0.0 0.0 0.0 tatistics to	0.0	33	0	0
Transfer authority cover anticipated Transfer to Public 1003 G/F Match The department in Public Health Late	y from personal dexpenditures. Subtotal ***********************************	5,948.0 ***********************************	3,257.8 ********** Changes Laboratory Activities 0.0 tinued laboratory activ	29.0 From FY2023 0.0 ities by transferring at the Bureau	2,469.7 3 Management -258.4 Ing general fund of Vital Statistics	181.5 t Plan To FY20 0.0 match authority fros, this authority is r	10.0 10.0	0.0 0.0 0.0 tatistics to	0.0	33	0	0
Transfer authority cover anticipated Transfer to Public 1003 G/F Match The department in Public Health Late	y from personal dexpenditures. Subtotal ***********************************	5,948.0 ***********************************	3,257.8 ********* Changes Laboratory Activities 0.0 tinued laboratory activ	29.0 From FY2023 0.0 ities by transferring at the Bureau	2,469.7 3 Management -258.4 Ing general fund of Vital Statistics	181.5 t Plan To FY20 0.0 match authority fros, this authority is r	10.0 10.0	0.0 0.0 0.0 tatistics to	0.0	33	0	0

The Department of Health (DOH) Division of Public Health – Bureau of Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the Alaska Scorecard.

The Alaska Scorecard, developed collaboratively between the Department of Health and Social Services (now DOH) and the Mental Health Trust Authority in 2008, continues to represent an annual effort to compile and publish population-level indicators to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an important component of the infrastructure used to track the impact of the DOH - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. The scorecard webpage is viewed frequently and has served as an example for other scorecards in state government, such as the State's Healthy Alaskans 2030 leading health indicators.

FY2024 PERS Rate Adjustment

Positions

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.1										
1005 GF/Prgm		4.1										
FY2024 PERS rat	e adjustment	to 25.10%: \$6.1										
FY2024 Salary and												
	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.3										
1003 G/F Match 1004 Gen Fund		1.5 0.3										
1004 Gen Fund 1005 GF/Prgm		44.3										
FY2024 Salary an												
FY2024 SU cost of	of living increa	se 1%: \$10.2										
FY2024 AlaskaCa	re insurance	from \$1,685 to \$1	,793 per member per n	nonth.: \$12.5								
FY2024 GGU hea	Ith insurance	increase from \$1,	567.50 to \$1,573.50 pe	er member per mo	onth.: \$1.6							
MH Trust: Cont S												
	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
postings for the D	OH/Trust Alas	ska Scorecard. Th	lic Health – Vital Statis le Alaska Scorecard, de	eveloped collabor	atively between t	he Department of	Health and Social Serv	rices (now				

The Department of Health (DOH) Division of Public Health – Vital Statistics will continue managing the annual data collection, document revisions, and web postings for the DOH/Trust Alaska Scorecard. The Alaska Scorecard, developed collaboratively between the Department of Health and Social Services (now DOH) and the Trust in 2008, continues to represent an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an essential component of the infrastructure used to track the impact of the DOH & Department of Family and Community Services (DFCS) - Comprehensive Integrated Mental Health Program. The scorecard webpage is viewed frequently and has served as an example for other scorecards in state government, such as the State's Healthy Alaskans 2030 leading health indicators.

 Subtotal	5,763.3	3,291.5	29.0	2,251.3	181.5	10.0	0.0	0.0	33	0	0
******	******	** Changes From	FY2024 Gov	ernor To FY202	24 Governor Ame	nded ******	******	******			
 Totals	5,763.3	3,291.5	29.0	2,251.3	181.5	10.0	0.0	0.0	33	0	0

Component: Emergency Medical Services Grants (2309) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	*** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1002 Fed Rcpts	5	01.3										
1003 G/F Match	2,6	32.4										
	Subtotal	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
	*********	*******	***** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

Component: State Medical Examiner (293)

RDU: Public Health (502)

KDU.	Public near	ui (302)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference												
	ConfCom	3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts	,	68.6										
1004 Gen Fund 1005 GF/Prgm	,	3,356.6 20.0										
1003 GF/Figin		75.0										
		. 0.0										
Align Authority for	r Unallocated	Rates Adjustment										
	Unalloc	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
Distribute the una	allocated rates	adjustment throughout	the department to the	divisions tha	at will use the fund	d sources.						
\$109.8 General F	und Public I	Health; State Medical E	xaminer									
FY2023 Exempt 5%	% COLA											
1 12020 Exempt 0	SalAdi	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	41.2										
FY2023 Exempt	5% COLA: \$4	1.2										
	Subtotal	3,671.2	2,500.8	19.1	1,051.3	100.0	0.0	0.0	0.0	19	0	0
	******	******	***** Changes Fro	m FV2023	R Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Transfer to Wome	n. Children. a	nd Family Health for S				0 1 12025 Wall	agement Flan					
Transiti to Trains	Trout	-50.0	-41.2	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
Transfer interage other reimbursab		thority from the State M reements.	ledical Examiner to W	omen, Childro	en, and Family H	ealth for School H	ealth and Safety Tea	m Support and				
Tuesday from Ma	Children	and Family Haalth to	Commant Tavilaglanı	. Taatima faa	the Onicid Deco							
Transfer from Wor	men, Chilaren Trin	, and Family Health to 50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	U	U	U
1002 1 04 110010		00.0										
		Women, Children, and I to support toxicology t			Examiner due to	an increase in the	Epidemiology Overd	lose Data to				
Align Authority wi	th Anticipated	l Expenditures										
g	LIT	0.0	-42.7	-8.1	50.0	0.8	0.0	0.0	0.0	0	0	0
Transfer authority	y from persona	l services and travel to	cover anticipated serv	vices and con	nmodities costs.	The remaining per	sonal services and tr	avel authority				

Component: State Medical Examiner (293)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
is sufficient to co	ver anticipated (expenditures.										
	Subtotal	3,671.2	2,416.9	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
	*******	******	****** Change:	From FY2023	3 Managemen	t Plan To FY20	24 Governor	*******	******	**		
FY2024 Salary and	d Health Insura SalAdi	nce Increases 31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary a	nd Health Insura	ance Increases: \$3	31.2									
FY2024 GGU cos	st of living incre	ase 2.5%: \$23.6										
FY2024 SU cost	of living increas	e 1%: \$2.9										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,79	93 per member per m	onth.: \$3.8								
FY2024 GGU he	alth insurance i	ncrease from \$1,56	37.50 to \$1,573.50 pe	r member per mo	nth.: \$0.9							
FY2024 PERS Rate	e Adjustment SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 PERS ra	ite adjustment t	o 25.10%: \$4.7										
FY2024 AlaskaCar			kempt and Partially		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	3.8 3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaC	are health insur	ance increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$3.	8				
	Subtotal	3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
	*******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	**********	*******	***		
	Totals	3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conferenc	e Committee											
	ConfCom	9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts	3,0	019.0										
1003 G/F Match	4,4	451.1										
1005 GF/Prgm	;	311.5										
1007 I/A Rcpts		415.6										
1061 CIP Rcpts	;	358.4										
Dentists/Dental Hy	/gienist/Radiolo	g Equip Ch56 SLA	2022 (SB173) (Sec	2 Ch11 SLA2022	P50 L15 (HB28	(1))						
•	FisNot	193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
1003 G/F Match		193.2										

Senate Bill 173 transfers responsibility for the registration and certification of dental radiologic devices from the Board of Dental Examiners to the Department of Health, effective July 1, 2023.

There are approximately 2,200 individual dental devices/practices currently licensed for radiological equipment by the Board of Dental Examiners. Due to the volume of devices, the Division of Public Health will hire two positions to provide support to the program and coordination with licensed dentists. Travel costs will be incurred to perform on-site, routine inspections and costs for office supplies and other basic expenses, such as phones, rent, and utilities.

One-time expenditures include the purchasing of testing equipment, developing a radiological health database to handle the additional load, a field laptop, phone, and workstation for the new position

The following positions are added:

- Full-time Radiological Health Physicist 1 (16-#046), range 19, located in Anchorage
- Part-time Office Assistant 2 (16-#047), range 10, located in Anchorage

	Subtotal	9,248.8	4,802.3	106.4	2,680.9	1,514.2	145.0	0.0	0.0	40	1	0
	******	*****	****** Changes	From FY2023	Authorized To	FY2023 Managei	ment Plan *****	******	*****	**		
Align Authority wit	th Anticipated Ex	kpenditures	•			J						
•	LIT .	0.0	-42.7	10.6	58.4	-26.3	0.0	0.0	0.0	0	0	0
authority is suffici	ient to cover antic	ipated expenditure	es.									
authority is suffici	Subtotal	ipated expenditure	4,759.6	117.0	2,739.3	1,487.9	145.0	0.0	0.0	40	1	0
authority is suffici	Subtotal		4,759.6		,	, -		0.0			1	0
	Subtotal	9,248.8	4,759.6	From FY2023	,	1,487.9 lan To FY2024 (1	0
	Subtotal	9,248.8	4,759.6 ******* Changes	From FY2023	,	, -					1	0
	Subtotal ************** entists/Dental Hy FisNot	9,248.8 ***********************************	4,759.6 ******** Changes Equip (Ch56 SLA2	s From FY2023 022 (SB173))	Management P	lan To FY2024 (Governor ******	********	*****		1	0

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Senate Bill 173 tra of Health, effective		bility for the registi	ration and certificatio	n of dental radiolo	gical devices fron	n the Board of De	ntal Examiners to the [Department				
volume of devices	, the Division of	Public Health rece		oÍogical Health Ph	ysicist 1, range 1	l9, located in Ancl	of Dental Examiners. D norage and a part-time ists.					
perform on-site, ro	outine inspection	s. One-time autho		testing equipment			s. Travel authority is es latabase to handle the					
This program will Development as p				es agreement with	the Department	of Commerce, Co	mmunity, and Economi	С				
Transfer from Bure	Trin	istics to Support 258.4 258.4	Laboratory Activitie	9 s 0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
Public Health Lab	oratories. Due to	the federal grant		ng at the Bureau o	of Vital Statistics,	this authority is n	m Bureau of Vital Statis o longer needed. Over ing performed.					
Align Authority with	h the Healthy Fa	amily Initiative 0.0	-213.9	0.0	213.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal s	ervices to cover a	nticipated services co	osts. The remainin	g personal servi	ces authority suffic	cient to cover anticipate	ed				
FY2024 PERS Rate	Adjustment SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts		3.3 5.3 0.2 0.4										
FY2024 PERS rat	e adjustment to	25.10%: \$9.2										
FY2024 Salary and	Health Insuran SalAdj	ce Increases 99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1061 CIP Rcpts		35.8 58.5 1.9 3.6										
1001 Oil Nopis		0.0										

Positions

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Page 87 of 132

NDO.	Public nealth	(302)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary an	nd Health Insura	nce Increases: \$99.	8									
FY2024 GGU cos	t of living increa	se 2.5%: \$66.0										
FY2024 LTC cost	of living increas	se 3.25%: \$6.2										
FY2024 SU cost of	of living increase	e 1%: \$12.5										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,793	per member per mo	onth.: \$12.5								
FY2024 GGU hea	alth insurance in	crease from \$1,567.	50 to \$1,573.50 per	member per mont	h.: \$2.0							
FY2024 LTC heal	th insurance inc	crease from \$1,580 to	\$1,605 per membe	er per month.: \$0.6	6							
Support Efforts to	•	J.	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	705.0 705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	U	U	U
cases ever record CDC estimates th As part of the Hea by: - Increasing testin - Increasing finant - Launching comp	led in the state. at sexually trans althy Families In ag and treatment cial support for prehensive comm	Congenital syphilis (smitted infections (S	CS) occurs when a FIs) cost the U.S. he of Health, Section of es statewide lel within community to prevent STIs	pregnant woman vealth care system reference find the system of Epidemiology will y-based clinics	who is infected nearly \$16 billio I work to decre	with syphilis trans on each year in life ase the incidence	t number of congenital s mits the infection to her time medical cost alone and increase prevention	fetus. The				
Adopt Recommend	dations in the A	Alaska Tuberculosis 225.0	Elimination Plan 75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0	70.0	0.0	0.0	100.0	0.0	0.0	0.0	Ū	Ū	Ü
indigenous people	es, who continue						c of TB devastated Alas es strategies to decreas					
and treat latent TE high-incidence pa	B before it beconutes of the state,	mes active and infect	tious. The departme o increase staff rete	ent will also suppor ention, expand elec	t efforts to recretronic Directly	uit qualified public Observed Therapy	pacity statewide in orde health nurses to rural / (eDOT) pilot program, nomic challenges).					
	Subtotal	10,577.2	4,994.7	153.0	3,170.6	2,133.9	125.0	0.0	0.0	40	1	0

State of Alaska Office of Management and Budget

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	* Changes F	rom FY2024	Governor To F	FY2024 Gover	nor Amended	******	******	**		
	c Health Laboratorie	569.1	0.0	0.0	569.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Pram	569	1										

During the past several years with COVID-19, it has become apparent that Public Health Laboratories is underfunded for the work that is being performed. This situation can be alleviated through fees that are in regulation but have never been pursued. This change in regulation would affect who can bill patients' insurance for the cost of these services. The Division of Public Health projects an additional \$569.1 of revenue could be collected.

Proposed changes:

- Radiological health fees (medical x-ray)
- + Increase fees from \$80 / x-ray tube and \$500 / accelerator to \$300 / x-ray tube and \$1,000 / accelerator
- + Fees haven't increased since 1998
- + Change regulations so fees "cover costs of program" instead of exact fees
- + Estimated increased revenue collections of \$221.3, from \$92.0 to \$313.3
- Radiological health fees (dental x-ray)
- + No existing fees. Increase to \$600 / device with a 6-year cycle
- + \$224.2 estimated revenue
- Hepatitis A and B screening
- + No existing fees. Increase to \$12 / test
- + \$39.0 estimated revenue (based on 15 percent recovered fees)
- Hepatitis C virus (HCV) genotyping
- + No existing fees. Increase to \$247.45 / test
- + \$11.5 estimated revenue (based on 15 percent recovered fees)
- Hepatitis C virus (HCV) viral load
- + No existing fees. Increase to \$50 / test
- + \$50.0 estimated revenue
- Herpes Simplex Virus (HSV) serology
- + No existing fees. Increase to \$32.50 / test
- + \$12.0 estimated revenue (based on 15 percent recovered fees)
- MMRV titer checks
- + No existing fees. Increase to \$13 / test
- + \$9.0 estimated revenue (based on 15 percent recovered fees)
- Mycoplasma genitalium (new analyte)
- + No existing fees. Increase to \$35 / test

D - - 141 - - -

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
+ \$2.1 estimate	ed revenue (based	d on 15 percent re	covered fees)									
	Totals	11,146.3	4,994.7	153.0	3,739.7	2,133.9	125.0	0.0	0.0	40	1	0

D - - 141 - - -

Component: Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	*** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		ū									
	ConfCom	21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0
1002 Fed Rcpts	7,4	195.4										
1003 G/F Match	10,0)29.0										
1004 Gen Fund	2,1	113.2										
1007 I/A Rcpts	6	351.5										
1037 GF/MH	1,1	130.6										
1092 MHTAAR	3	300.0										
Funding Increase	to Grants for Se	enior and Disabiliti	es Services									
•	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
1004 Gen Fund	-1,4	198.2										
ARPA Senior and	Disabilities Serv	vices Community-E	Based Grants Sec67(k)	Ch11 SLA2	2022 P176 L28 (H	IB281) (FY23-FY2	4)					
(Language)	MultiYr	4,956.8	0.0	0.0	0.0	0.0	0.0	4,956.8	0.0	0	0	0
1265 COVID Fed	1 4,9	956.8										

Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) for senior and disabilities services community-based grants, which was reappropriated to the Department of Health in Sec67(k) Ch11 SLA2022 P176 L28 (HB281).

Sec67(k) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, lines 29 - 30 (Department of Health and Social Services, senior and disabilities services community-based grants), as amended by sec. 59(a)(10) of this Act, is reappropriated to the Department of Health for senior and disabilities services community-based grants for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$7,045.0 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$ 2.088.2 FY2023 Carryforward: \$4,956.8

ARPA Home Meals, Family Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-FY24)

30.0 (Language) MultiYr 3,924.3 0.0 51.6 1,274.9 1.135.7 1.432.1 0.0

1265 COVID Fed 3.924.3

Carryforward of the unexpended balance of the appropriation made in Sec13(c) Ch1 TSSLA2021 P14 L4 (HB3003) for supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities, which was reappropriated to the Department of Health in Sec67(w) Ch11 SLA2022 P178 L26 (HB281).

Sec67(w) The unexpended and unobligated 1 balance of the appropriation made in sec. 13(c), ch. 1, TSSLA 2021 (Department of Health and Social Services, senior and disabilities services, supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities), as amended by sec. 59(a)(25) of this Act, is reappropriated to the Department of Health for supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities for the fiscal years ending June 30, 2023, and June 30, 2024.

Positions

Component: Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

NDO.	Octilor and I	Disabilities ocivides	(401)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Original Appropri FY2022 Expendi FY2023 Carryfon	tures: \$ 1,075.7	•										
	Subtotal	29,102.6	0.0	51.6	1,699.9	1,135.7	30.0	26,185.4	0.0	0	0	0
Reverse MH Trust	: Maintain Agi i OTI	ng and Disability Res -300.0	Citaliges	From FY2023 0.0	Management 0.0	: Plan To FY20	0.0	-300.0	0.0	0	0	0
wide range of sei help individuals r individuals with u information is gro entrance into the	rvices (related to navigate completed anderstanding the lowing and suppostate's long-ter	sabilities, family careg o health, home care, t ex programs and syste ne services to make in ort for a statewide infr rm care services deliv	inancial support, ho ems. The Aging and formed decisions. V astructure is critical ery system and are	ousing, transportat Disability Resour Vith the rapidly ind to ensure timely a	tion, equipment ce Centers (ADI creasing numbe access to servic	and other health a RC) also provide o r of older Alaskans es. Aging and Disa	and social needs) whi options counseling to s, demand for access ability Resource Cen	ich is critical to assist s to this ters are the				
Reverse MH Trust	OTI	ng and Disability Res -250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH		-250.0										
wide range of sel help individuals r with understandir growing and sup	rvices (related t navigate comple ng the services port for a statev	sabilities, family careg o health, home care, the ex programs and syste to make informed dec vide infrastructure is coallivery system and an	inancial support, ho ems. The Aging & D sisions. With the rap ritical to ensure time	ousing, transportat isability Resource idly increasing nu ely access to servi	tion, equipment Centers (ADRC mber of older A ices. Aging and	and other health a c) also provide opt laskans, demand f Disability Resourd	and social needs) whitions counseling to a for access to this info ce Centers are the er	ich is critical to ssist individuals ormation is				
Reverse ARPA Se (Language) 1265 COVID Fed	OTI	oilities Services Com -4,956.8 1,956.8	munity-Based Gra 0.0	nts Sec67(k) Ch1 0.0	11 SLA2022 P17 0.0	76 L28 (HB281) (F 0.0	F Y23-FY24) 0.0	-4,956.8	0.0	0	0	0
Reverse one-time	e federal author	rity for funding receive	d from the America	n Rescue Plan Ac	et of 2021 (P.L. 1	117-2).						
Reverse ARPA Ho (Language) 1265 COVID Fed	OTI	regiver Support, Tran -3,924.3 3,924.3	osportation COVID 0.0	-19 Sec67(w) Ch ⁻ -51.6	11 SLA2022 P1 -1,274.9	79 L1 (HB281) (F -1,135.7	Y23-F24) -30.0	-1,432.1	0.0	0	0	0

 $Reverse \ one-time \ federal \ authority \ for \ funding \ received \ from \ the \ American \ Rescue \ Plan \ Act \ of \ 2021 \ (P.L. \ 117-2).$

Senior and Disabilities Community Based Grants and the Centers for Independent Living

Page 91 of 132

Component: Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

Totals

21,469.7

0.0

0.0

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Inc 1	1,498.2 1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
operated by peop assistive technolo	ole with disabilit ogy, benefits co by \$912.2 for t	ties. There are curre bunseling, job skill tr he remaining Senio	ently four grantees pr raining, transportation r and Disabilities Cor	oviding expertise n, home and work mmunity Based G	and assistance t accommodation	to individuals to livens, and other modif	rganizations that are do e independently throug fications. e senior and disabilities	h the use of				
1092 MHTAAR	IncT	300.0 300.0	0.0 0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
services as well a and community-b without assistanc infrastructure is c	as Options Cou pased services, se. With the rap critical to ensure	inseling that helps p health services, pu idly increasing num e timely access to se	eople understand the blic benefits, and pub ber of older Alaskans	e services to make plic insurance prog s, demand for acc isability Resource	e informed decis grams are comp ess to this inforn Centers are the	sions about their ca lex and can be diff nation is growing a	on about aging and dis are or the care of a love icult systems for people and support for a statew state's long-term care	d one. Home e to navigate vide				
	Subtotal	21,469.7	0.0	0.0	425.0	0.0	0.0	21,044.7	0.0	0	0	0
	*****	******	******* Changes	From FY2024	Governor To	FY2024 Gove	rnor Amended ***	*****	******	***		

425.0

0.0

0.0

21,044.7

0.0

Component: Early Intervention/Infant Learning Programs (3118)

RDU: Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	e Committee		J									
	ConfCom	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
1002 Fed Rcpts	1,	859.1										
1037 GF/MH	7,	424.5										
1092 MHTAAR		460.0										
	Subtotal	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
	*******	*******	**** Changes Fro	om FY202	3 Management	Plan To FY20	24 Governor ***	******	*******	*		
Reverse MH Trust:		isk Early Intervention	Services									
	OTI	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR	-	460.0										

The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health's, Division of Senior & Disabilities Services (DHSS-SDS) which serves as a single point of entry for infants and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.

In FY2023, community agencies will receive grants to hire highly qualified EI/ILP providers for up to four regional family service coordinator positions for an innovative project focused on high-risk families with young children. Family service coordinators will provide screening, developmental monitoring, relationship-based parenting guidance, and resource/referral supports to high-risk families with infants and toddlers referred by child welfare agencies. This project will provide services to at least 200 at-risk families annually who are not eligible for early intervention under existing funding source criteria. The project will also work to remove systems barriers and identify sustainable funding to support the work after Mental Health Trust Authority funding fades over time.

The overall goal of this project is to promote the success of children in their home communities by early identification of young beneficiaries who may not otherwise be identified and provide evidence-based services that support development and improve outcomes. By screening, evaluating, and enrolling more high-risk children in ILP services, beneficiary children are better prepared for kindergarten - a key indicator of later success. This project will support and strengthen parents' ability to effectively support their child's development by improving access to the resources they need. Family service coordinators will work to remove barriers to participation by tailoring family engagement strategies for this group of children and families. Pre-enrollment activities will be designed to increase engagement of this often transient and reluctant group of families who have children who are at increased risk of developmental delays, disabilities, and early mental health/social emotional concerns.

MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)

460.0 1092 MHTAAR

0.0 0.0 0.0 0.0 460.0 460.0 0.0 0.0 IncT

The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health, Division of Senior & Disabilities Services (DOH-SDS) which serves as a single point of entry for infants and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.

The Department of Health, Division of Senior & Disabilities Services (DOH-SDS) requests \$460,000 of Trust funding each year for four years (FY23-FY26) for an

D - - 141 - -- -

Component: Early Intervention/Infant Learning Programs (3118)

RDU: Senior and Disabilities Services (487)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
to hire highly qua monitoring, relation agencies. This pr	lified providers fo onship-based par oject will provide er existing funding	r up to four regior enting guidance a intensive service source criteria. T	nal Family Service Co and resource/referral s to at least 200 at-ri	oordinator position supports to high-risk families annuall	s. Family Servious isk families with y who would no	ce Coordinators wil infants and toddle t otherwise be ider	ed directly to communi I provide screening, de rs referred by child we tified as eligible for ea able funding to support	velopmental fare rly				
otherwise be ider more high-risk ch This project will s resources they no and families. Pre-	ntified, and then p uildren in ILP serv support and streng eed. Family Servi enrollment activit	roviding evidence ices beneficiary c ythen parents in n ce Coordinators v ies will be design	e-based services that hildren are better pre nost effectively suppo vill work to remove b	support developm epared for kinderga orting their child's of arriers to participal gement of this ofte	nent and improverten socially ardevelopment artion by tailoring ntransient and	ve outcomes. By so nd developmentally nd by increasing lin family engagemen	g beneficiaries who ma reening, evaluating, ar - a key indicator of late kage and access to the t strategies for this gro amilies who have child	nd enrolling er success. e parenting up of children				
	Subtotal	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

142.8

70.4

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	***** Changes Fr	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferenc	e Committee		•									
	ConfCom	25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts	12	2,643.6										
1003 G/F Match	(9,949.9										
1007 I/A Rcpts		899.3										
1037 GF/MH	•	1,605.5										
1092 MHTAAR		294.8										
FY2023 Exempt 5%	6 COLA											
•	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		4.4										
FY2023 Exempt 5	5% COLA: \$8.	.7										
	Subtotal	25,401.8	20,005.4	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
		,	,		•							
		********	******** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated	•										
	LIT	0.0	0.0	-26.4	26.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to	cover anticipated s	ervices costs. The re	maining travel au	thority is sufficien	it to cover anticipa	ited expenditures.					
Delete Non-Perma	nent Health P	rog Mgr 2 (06-N18	002), Research Anal	yst 2 (06-N20019), and Medicaid	Prog Spec 1 (06-	-N16006)					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete a long-terr	n vacant non-բ	permanent, range 1	9, Health Program Ma	anager 2 (06-N18	002) in Anchorag	je.						
Delete a non-nerr	manent Resea	rch Analyst 2 (06-N	20019), range 16, loc	eated in Anchorad	e due to the com	nletion of an adult	nrotective services i	project that was				
the sole focus of		10117 (11d) 30 2 (00 14	200 10), runge 10, 100	atou iii 7 tilonorag	e due to the com	piction of an addit	protoctive services p	orojoot triat was				
Delete a non-perr	nanent Medica	aid Program Specia	list 1 (06-N16006), ra	nge 16. located in	n Anchorage. The	e responsibilities o	f this position will no	w be performed				
			rogram Specialist 2 (•	'				
	Subtotal	25,401.8	20,005.4	344.8	4,532.1	187.0	332.5	0.0	0.0	163	0	5
	******	******	****** Chango	s From EV202	3 Managemen	t Plan To FY20	124 Governor **	*****	******	**		
Transfer from Adm			FY2023 Unallocate			CFIAII IO FIZO	JZ4 GOVERNO					
					0100					•	_	_

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in

1002 Fed Rcpts

1003 G/F Match

213.2

0.0

0.0

0.0

0.0

Positions

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

			` ,			_		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024.												
- \$984.4 Federal	Receipts De	partmental Sup	pport Services; Administra port Services; Administra vices; Administrative Su	ative Support Services		was:						
- \$140.1 total \$ - \$142.1 total \$ - \$483.9 total \$ - \$340.8 total \$ - \$213.2 total \$	93.8 Federal - 95.2 Federal - 324.2 Federal 228.3 Federal 142.8 Federal	- \$46.3 GF Mato - \$46.9 GF Mato \$159.7 GF Mato \$112.5 GF Mato \$70.4 GF Mato	e allocated in FY2024 as h Behavioral Health, E h Health Care Service atch Public Assistance atch Public Health, Pu ich Senior and Disabili ch Departmental Supp	Behavioral Health Adr es, Medical Assistance e, Public Assistance F blic Health Administra ty Services, Senior al	e Administrati Field Services ative Services nd Disability S	Services Administra	ation					
Reverse MH Trust												
1092 MHTAAR	OTI	-80.0 -80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
National Core Inc	dicator prograr	ń.	grams for Home and Co ist 3 for Institutional Di -65.0	•	ices waivers.	Including Alaska, 4	46 other states participa 0.0	te in the	0.0	0	0	0
1092 MHTAAR		-75.0										
			assisting with institution vill significantly improve o		g from hospita	ls, Department of	Corrections, the Alaska	Psychiatric				
Reverse MH Trust	: Research ar		rovements: InterRAI	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-55.3 -55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
team. This team necessary to inco the tools effective	will help mana orporate use o ely and use da	ge the implemer these tools in that ta to improve se	cate positions to include station and integration of the division processes an evices. Implementing a no process for home and co	a new consumer ass d the existing case m ew consumer assess	sessment and nanagement s sment and res	resource allocatio ystem. This team v	n tool. Additional staff a will ensure the division c	re an evaluate				
Reverse MH Trust			y-Based Services Coor									
	OTI	-81.0	-71.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Page 96 of	132			State	of Alaska							
. 490 00 01					/aoa							

State of Alaska
Office of Management and Budget

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

RDU:	Senior and	Disabilities	Services (487)							D	sitions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	71	-81.0										
development for some development of some extensive care ne assistance work to	seniors that a ufficient home eds their fam o assist in me	ddresses the se and commurallies cannot preceiving the need	vices (HCBS) Coordinator serious infrastructure gaps nity-based services so Mer rovide. The incumbent in the sof people with Alzheime nealth conditions and/or ad	in Alaska's smaller ntal Health Trust ber nis position will prov er's disease, related	communities ar neficiaries do no ide outreach, ed	nd rural villages. The thave to leave the lucation, and inten	he goal is to assist with eir community when they sive community-based t	/ have technical				
Reverse MH Trust:	IT Applicati		Service System Improve	ements 0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-63.0										
personal care ass services. Service weather, flight scl costs associated clinic through coll with individuals, fa	sistance or Mo recipients whedules, unes with travel an aboration with amily, or com	edicaid waiver no live outside opected travel, d rescheduling the the regional munity membe	edicate a full-time staff ments services require an annual of the regional hub communication individual medical needs, g. Through telehealth, reast health organization. This pers to improve access and y to shift high travel costs.	al reassessment cor unities can experien or other unexpecte esessments are con position will explore	nducted by a SD ice difficulties ge d events. Delaye ducted with the the possibility of	S nurse assessor etting timely asses ed assessments a individual service other services or	to continue being eligibl sments due to staff avai re inefficient and can res recipient participating at functions using teleheal	e for lability, sult in higher their local th to meet				
Reverse FY2023 G				0.0	0.0	0.0	0.0	2.2	0.0	•	•	•
1092 MHTAAR	OTI	-3.1	3.1 -3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	rust Authority		Receipts for FY2023 GGU	3% COLA & \$12.50	HI Increase: -\$	3.1						
Reverse FY2023 G			BBS and Risk Manageme		0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OTI	-0.4	0.4 -0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	rust Authority		Receipts for FY2023 Chang	je General Governn	nent Unit (GG, G	SP, GY, GZ) - SBS	, and Risk Management	t Rates: -0.4				
FY2024 PERS Rate				0.0	2.2	0.0	0.0	2.2	0.0	•	•	•
1002 Fed Rcpts	SalAdj	3 <i>i</i> 19.1	7.8 37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.3										
1007 I/A Rcpts 1037 GF/MH		0.7 1.7										
1007 GF/IVIT		1.7										
FY2024 PERS ra	te adjustmen	t to 25.10%: \$	37.8									

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	Health Insur	ance Increases										
•	SalAdi	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	202.5										
1003 G/F Match		168.5										
1007 I/A Ropts		9.6										
1037 GF/MH		17.7										
		2.0										
1092 MHTAAR		2.0										
FY2024 Salary ar	nd Health Insu	rance Increases: \$	6400.3									
FY2024 GGU cos	t of living incr	ease 2.5%: \$299.6	3									
FY2024 SU cost of	of living increa	se 1%: \$46.7										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	793 per member per m	nonth.: \$44.8								
FY2024 GGU hea	alth insurance	increase from \$1,5	67.50 to \$1,573.50 pe	r member per mo	nth.: \$9.2							
FY2024 AlaskaCare	e Health Insu	rance Increase - E	exempt and Partially	Exempt								
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.6										
1003 G/F Match		0.6										
FY2024 AlaskaCa	are health insu	ırance increase for	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
MU Tructi Davidon	Tarretad Ou	taama Data (EV49	EV2E)									
MH Trust: Develop	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	11101	80.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	U	U	O
							ation and use of the Na					
							and outcome measures					
							a for the establishment					
				umers, families, a	ind providers and	d is frequently used	d as part of quality assu	rance				
programs for hom	e and commu	inity-based service:	s waivers.									
MH Trust: Adult Pr	otective Serv	rices 3 (FY21-FY2	5)									
	IncT	75.0	73.0	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

The Adult Protective Services (APS) 3 position supports state operating infrastructure. This position is dedicated to coordinating with the discharge planning teams from medical hospitals, the Alaska Psychiatric Institute, and the Department of Corrections to improve the institutional or inpatient discharge process. The Adult Protective Services 3 will assist the discharge teams with petitions for guardianship for people who lack the capacity to make their own decisions and need the support of a guardian to successfully return to the community.

Desitions

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Totals

25,987.8

20,443.9

347.2

	Comor and E	3100001111100 001 1101	56 (101)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
MH Trust: Care Co	ordination Su	pport (FY22-FY25)										
1092 MHTAAR	IncT	55.3 55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
infrastructure. The and community-b position will help administrative sup with gathering the	e goal of this pr ased services. care coordinato pport needs. The information ne	oject is to assist wit The Care Coordinat ors navigate quality a his position will work eeded to evaluate a	h the support and de iion Liaison will provi assurance, the Harm with SDS to identify	velopment of care de outreach, educ ony database, the opportunities to ir service, and othe	e coordination se cation, and techre 1115 waiver se mprove the estal	ervices, so Trust be nical assistance to ervices, support pla blishment of care c	s (SDS) supporting state eneficiaries have access support care coordinate nning, and other direct coordinators in rural Alas e the care coordination 0.0	s to home irs. This service or ska, assist	0.0	0	0	0
comprehensive a Alaska's smaller of beneficiaries do r provide outreach,	and Community nd coordinated communities an not have to leav , education, and s and other rela	81.0 y Based Services (Happroach to long-tead rural villages. The their community was intensive communited cognitive disable	ICBS) Coordinator some care developments goal is to assist with the they have extendity-based technical aing conditions, as we	upports state oper it for seniors and p in the developmen sive care needs t ssistance work to ill as with elders w	ating infrastructo beople with disa t of sufficient ho heir families car assist in meetin vith co–occurring	ure. The coordinate bilities that address me and community not provide. The ir g the needs of peog behavioral health	or position will engage in s the serious infrastructor y-based services so Tru noumbent in this position ple with Alzheimer's dis conditions and/or addic	n a ure gaps in st n will ease and tions.		, , , , , , , , , , , , , , , , , , ,	<u> </u>	
	Subtotal	25,987.8	20,443.9	347.2	4,681.6	182.6	332.5	0.0	0.0	163	0	5
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	******	k**		

4,681.6

182.6

332.5

0.0

0.0

163

Component: General Relief/Temporary Assisted Living (2875) **RDU:** Senior and Disabilities Services (487)

										Р	ositions	
Scenario/Change			Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*****	******	Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	********	******	*****		<u>.</u>
FY2023 Conferer	nce Committee											
	ConfCom	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
1004 Gen Fund	9,	654.7										
1037 GF/MH		740.3										
	Subtotal	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
	******	*******	*** Changes Fro	om FY2024 (Governor To	FY2024 Gover	nor Amended *	******	******	***		
	Totals	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0

Docitions

Component: Commission on Aging (2674)

RDU: Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	******* Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee											
	ConfCom	427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		218.4										
1092 MHTAAR		208.9										
		200.0										
FY2023 Exempt 5	% COLA											
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	7.8										
•												
FY2023 Exempt	5% COLA: \$7.8	8										
	Subtotal	435.1	319.8	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
		*******							******	al-al-al-		
			********* Changes	From FY2023	Authorized I	o FY2023 Man	agement Plan *	*******	******	***		
Align Authority wi	•				a					_	_	_
	LIT	0.0	-21.7	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from personal	services to cove	r anticipated services co	osts. The remaini	ing personal serv	ices authority is su	ufficient to cover anti	cipated				
expenditures.												
	Subtotal	435.1	298.1	27.7	104.3	5.0	0.0	0.0	0.0	2	0	0
	******	*******	******	- Fram FV000	2 Managanan	Diam To EVO	304 Cavannan **	*****	******	**		
Daniasa Mantal III			Citaliyes		s Managemen	t Plan To FY20	J24 Governor					
Replace Mental Ho		0.0	for Zero-Based Budge	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4007 I/A Dt.	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		8.9										
1092 MHTAAR		-8.9										
Daviena Mentel	T											
Reverse Mental	Trust Authority /	Authorized Recei	pts for :									
- FY2023 GGU 3	9% COLA & \$12	50 HI Increase:	¢2 7									
			-ہی.، BS, and Risk Managem	ont Pates: 0.4								
- General Govern	iiileiii Oiiii (GG	, G, , G, , GZ) 31	o, and risk managem	CIIL I\ales. =0.4								
Ravarsa MH Trust	Cont - Alask	a Commission o	on Aging Staffing and	Reneficiary Proc	ram Sunnort							
Noverse min must	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0	100.0	1.0	00.0	0.0	3.0	0.0	0.0	0	U	3
1092 IVII I I AAR		-200.0										

This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to

Positions

Component: Commission on Aging (2674)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
better understand	d their needs. (Outcomes and repo	rting requirements are	negotiated with t	he Trust annuall	y.						
FY2024 PERS Rate	e Adjustment SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1092 MHTAAR	Gairiaj	0.3 0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ū
FY2024 PERS ra	ate adjustment	to 25.10%: \$0.6										
FY2024 Salary and											_	
1092 MHTAAR	SalAdj	3.0 3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary a	nd Health Insu	rance Increases: \$	3.0									
FY2024 GGU cos	st of living incre	ease 2.5%: \$2.9										
FY2024 GGU he	alth insurance	increase from \$1,5	67.50 to \$1,573.50 per	r member per moi	nth.: \$0.1							
FY2024 AlaskaCar			xempt and Partially I									
1007 I/A Rcpts	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaC	are health insu	rance increase for	exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per memb	er per month.: \$1.3					
MH Trust: Cont			taffing and Beneficia	, , ,	•							
1092 MHTAAR	IncM	200.0 200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
for supporting the planning, and pre opportunities for position acts as li duties. The proje	e Executive Direparing ongoing Mental Health iaison with the ct funding supp	ector in coordination g grant progress re Trust Authority Aut other beneficiary be ports the work of A	on between the ACOA ports to the ACOA and horized Receipts (MH ^T oards, including partic	and the Trust, inc I the Trust. The pl FAAR) projects ar ipating in the deve and to conduct out	luding gathering anner works wit and to ensure effe elopment of state treach activities	data for reporting h staff to maximize ctive use of availa plans, working of to connect with se	ucture. The planner is rough, coordination of advocate other state and federatible dollars. In addition, n collaborative projects niors who are Trust ber	acy and al funding the planner , and other				
	Subtotal	440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	rnor Amended ****	******	*******	***		
	Totals	440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	******	*******	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference												
	ConfCom	1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	
1002 Fed Rcpts		932.3										
1007 I/A Rcpts		478.0										
1037 GF/MH		75.0										
1092 MHTAAR		312.6										
FY2023 Exempt 5%	% COLA											
	SalAdi	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	6.4										
FY2023 Exempt 5	5% COLA: \$6.	.4										
	Subtotal	1.804.3	850.4	42.1	863.8	48.0	0.0	0.0	0.0	7	0	
		********	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
lign Authority wit	th Anticipated	l Expenditures										
Align Authority wit	LIT .	0.0	-1.6	16.2	-14.6	0.0	0.0	0.0	0.0	0	0	
•	LIT · y from persona	0.0	-1.6 ces to cover anticipate						0.0	0	0	
Transfer authority	LIT · y from persona	0.0							0.0	7	0	
Transfer authority	LIT y from personal expenditures. Subtotal	0.0 Il services and servic	ces to cover anticipate	ed travel costs. The	ne remaining per	rsonal services and	d services authority i	s sufficient to		7	-	
Transfer authority cover anticipated	LIT y from personal expenditures. Subtotal	0.0 Il services and services 1,804.3	848.8 ************ Changes	58.3 From FY2023	ne remaining per 849.2 3 Management	rsonal services and	d services authority i	s sufficient to	0.0	7	-	
Transfer authority cover anticipated	LIT y from persona expenditures. Subtotal ********************ealth Trust Au	0.0 Il services and services 1,804.3 ***********************************	848.8 ********* Changes Receipts for Zero-B	58.3 5 From FY2023 ased Budgeting	849.2 Management	48.0 t Plan To FY20	0.0 O24 Governor	0.0	0.0	7	-	
Transfer authority cover anticipated	LIT y from personal expenditures. Subtotal	1,804.3 ***********************************	848.8 ************ Changes	58.3 From FY2023	ne remaining per 849.2 3 Management	rsonal services and	d services authority i	s sufficient to	0.0	7	0	
Transfer authority cover anticipated	LIT y from persona expenditures. Subtotal ********************ealth Trust Au	0.0 Il services and services 1,804.3 ***********************************	848.8 ********* Changes Receipts for Zero-B	58.3 5 From FY2023 ased Budgeting	849.2 Management	48.0 t Plan To FY20	0.0 O24 Governor	0.0	0.0	7	0	
Transfer authority cover anticipated Replace Mental He 1037 GF/MH 1092 MHTAAR	y from persona expenditures. Subtotal *********** ealth Trust Au FndChg	1,804.3 ***************** thority Authorized 0.0 4.6 -4.6 through Mental Hea	848.8 ********* Changes Receipts for Zero-B	58.3 5 From FY2023 ased Budgeting 0.0	849.2 8 Management 0.0	48.0 t Plan To FY20	0.0 0.24 Governor 0.0	0.0 ***********************************	0.0	7	0	
Transfer authority cover anticipated Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro	y from persona expenditures. Subtotal ************* ealth Trust Au FndChg iatives funded ocess each fisc	1,804.3 ***********************************	848.8 ******** Changes Receipts for Zero-B. 0.0 Ith Trust Authority Au	58.3 5 From FY2023 ased Budgeting 0.0 thorized Receipts	849.2 8 Management 0.0 s requires the bal	48.0 t Plan To FY20 0.0 ance to be brough	0.0 0.24 Governor ** 0.0 0.0	0.0 **********************************	0.0 ***********************************	7***	0	
Transfer authority cover anticipated Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro	y from persona expenditures. Subtotal *************** ealth Trust Au FndChg iatives funded ocess each fisc	1,804.3 ***********************************	848.8 ********* Changes Receipts for Zero-B 0.0 Ith Trust Authority Au	58.3 5 From FY2023 ased Budgeting 0.0 thorized Receipts ealth Plan 0.0	849.2 8 Management 0.0 9 requires the bal	48.0 t Plan To FY20 0.0 ance to be brough	0.0 0.24 Governor ** 0.0 t to zero for appropr	0.0 **********************************	0.0	7	0	
Transfer authority cover anticipated Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro Align Authority to II Transfer authority The Governor's C	y from personal expenditures. Subtotal ***********************************	1,804.3 ***********************************	848.8 *********** Changes Receipts for Zero-B 0.0 Ith Trust Authority Au ntegrated Mental He 140.3 d personal services co	58.3 5 From FY2023 ased Budgeting 0.0 thorized Receipts ealth Plan 0.0 osts. The remaining	849.2 8 Management 0.0 requires the ball -140.3 ng services authors	48.0 t Plan To FY20 0.0 ance to be brough	0.0 0.24 Governor ** 0.0 t to zero for appropr 0.0 0 cover anticipated e	0.0 **********************************	0.0 ***********************************	7***	0	
Transfer authority cover anticipated Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro Align Authority to I Transfer authority The Governor's C serves people wit	y from personal expenditures. Subtotal ***********************************	1,804.3 ****************** thority Authorized 0.0 4.6 -4.6 through Mental Hea cal year. e Comprehensive Ii 0.0 s to cover anticipated abilities and Special atal disabilities and th	848.8 ********** Changes Receipts for Zero-B. 0.0 Ith Trust Authority Au ntegrated Mental He 140.3 d personal services co	58.3 5 From FY2023 ased Budgeting 0.0 thorized Receipts ealth Plan 0.0 osts. The remainir	849.2 8 Management 0.0 9 requires the ball -140.3 ng services author	48.0 t Plan To FY20 0.0 ance to be brough	0.0 0.24 Governor ** 0.0 t to zero for appropr 0.0 0 cover anticipated e	0.0 **********************************	0.0 ***********************************	7***	0	
Transfer authority cover anticipated Replace Mental He 1037 GF/MH 1092 MHTAAR The nature of initi the legislative pro Align Authority to I Transfer authority The Governor's C serves people wit	y from personal expenditures. Subtotal ***********************************	1,804.3 ****************** thority Authorized 0.0 4.6 -4.6 through Mental Hea cal year. e Comprehensive Ii 0.0 s to cover anticipated abilities and Special atal disabilities and th	848.8 *********** Changes Receipts for Zero-B 0.0 Ith Trust Authority Au ntegrated Mental He 140.3 d personal services co	58.3 5 From FY2023 ased Budgeting 0.0 thorized Receipts ealth Plan 0.0 osts. The remainir	849.2 8 Management 0.0 9 requires the ball -140.3 ng services author	48.0 t Plan To FY20 0.0 ance to be brough	0.0 0.24 Governor ** 0.0 t to zero for appropr 0.0 0 cover anticipated e	0.0 **********************************	0.0 ***********************************	7***	0	

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

-184.5

			(· - ·)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		-123.5										
public-private par strategies promol increased workfo Department of La Decision-Making	tners for imple te increased se rce participatio abor and Workf Agreement leg	mentation of key Be elf-sufficiency for Tru n supports economi orce Development,	neficiary Employmer ast beneficiaries throu c development and r Division of Vocationa technical assistance	nt and Engagement ugh competitive inte educes reliance on il Rehabilitation, to	(BEE) strategies. egrated employme publicly funded pr support implemen	Beneficiary Emplement. In addition to rograms. The Cotation of Employ	th Trust Authority and ployment and Engager individual beneficiary buncil will serve as a liarment First and Supporce Development, prov	outcomes, aison to the rted				
Reverse MH Trust	: GCDSE Joint	t Staffing										
1037 GF/MH	OTI	-50.0 -50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Mental Health serves people wit	n Trust Authorit th developmen Trust on bene	y that the GCDSE p tal disabilities and th	articipate in planning neir families. The pos	, implementing, an itions supported wi	d funding a Comp th this funding ena	rehensive Integrable the GCDSE	by Congress. It is an exated Mental Health Plate to provide up-to-date, ngage in ongoing colla	an that valid				
operating infrastr	ucture. Activitie	es of this position, in		e GCDSE efforts ar			disabilities and support of the Mental Health					
beneficiaries exp	eriencing deve	lopmental disabilitie		res the Trust has c			to special education se hensive planning infor					
Reverse MH Trust		•	400.4									_
	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0	0	0

The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.

The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and

1092 MHTAAR

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			s. This position ensure interests informed by		consistent acces	s to critical compre	ehensive planning infor	mation and				
FY2024 PERS Rate	Adjustment SalAdj	1.7 1.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1007 I/A Repts 1092 MHTAAR		0.3 0.4										
FY2024 PERS ra	te adjustment to	25.10%: \$1.7										
FY2024 Salary and	Health Insura n SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1092 MHTAAR		7.4 3.1 4.6										
FY2024 Salary ar	nd Health Insura	nce Increases: \$1	5.1									
FY2024 GGU cos	st of living increa	se 2.5%: \$12.4										
FY2024 SU cost	of living increase	e 1%: \$1.1										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per mo	onth.: \$1.3								
FY2024 GGU hea	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 per	member per mon	th.: \$0.3							
FY2024 AlaskaCar			empt and Partially E		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaCa	are health insura	ince increase for e	xempt and partially ex	cempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
MH Trust: GCDSE			474.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncM	184.5 184.5	171.0	0.0	12.7	8.0	0.0	0.0	0.0	0	0	0

The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions enable the Council to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 position provides the Governor's Council on Disabilities & Special Education with information about the needs of individuals with

Page 105 of 132

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Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

										Ρ(ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
developmental dis	sabilities and	supports state operatir	ng infrastructure.	Activities of this posit	tion, includina tr	ravel. ensure Cour	ncil efforts are condu	cted within the				

developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.

The Planner 3 position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council.

	Subtotal	1,648.9	868.8	58.3	677.0	44.8	0.0	0.0	0.0	7	0	0
MU Townshi OODOO		*******	Changes From	FY2024 G	overnor To FY	2024 Governor A	mended *****	******	******	•		
MH Trust: GCDSE	IncM	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

The Governor's Council on Disabilities and Special Education is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing, and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable the Council to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst III position provides the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.

The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council.

Totale	1 602 0	868 8	58.3	727 0	44.8	0.0	0.0	0.0	7	 $\overline{}$

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Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference			_									
	ConfCom	1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
1002 Fed Rcpts		88.3										
1003 G/F Match		59.3										
1007 I/A Rcpts	1,39	96.4										
FY2023 Exempt 5%	% COLA											
zozo zxompto/	SalAdi	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	7.0										
•												
FY2023 Exempt	5% COLA: \$7.0											
	Subtotal	1.631.0	1.388.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
	Gubtotui	1,001.0	1,000.4	2.0	220.1	10.7	0.0	0.0	0.0	·	·	_
	********	*****	******* Changes Fro	m FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Transfer from Adn			Support an On-Call Visເ		on Specialist (0							
	Trin	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7	72.9										
•			trativa Cuppart Camilaga t	o Dublio Affoi	ira ta augustas	on cell ronge 17	Viewal Information C	a a sigliat				
Transfer interage	ency receipt author	ity from Adminis	trative Support Services t					pecialist				
Transfer interage	ency receipt author	ity from Adminis	trative Support Services t pority in Administrative Su					oecialist				
Transfer interage	ency receipt author ated in Juneau. The	ity from Adminis e remaining auth		pport Service				oecialist				
Transfer interage (06-N22122) loca	ency receipt author ated in Juneau. The th Anticipated Ex LIT	rity from Administ e remaining auth penditures 0.0	ority in Administrative Su -7.8	pport Service 8.2	es is sufficient to	cover anticipated of 0.0	expenditures.	0.0	0.0	0	0	0
Transfer interage (06-N22122) loca Align Authority with Transfer authority	ency receipt author ated in Juneau. The th Anticipated Ex LIT y from personal se	rity from Administ e remaining auth penditures 0.0	ority in Administrative Su	pport Service 8.2	es is sufficient to	cover anticipated of 0.0	expenditures.	0.0	0.0	0	0	0
Transfer interage (06-N22122) loca	ency receipt author ated in Juneau. The th Anticipated Ex LIT y from personal se	rity from Administ e remaining auth penditures 0.0	ority in Administrative Su -7.8	pport Service 8.2	es is sufficient to	cover anticipated of 0.0	expenditures.	0.0	0.0	0	0	0
Transfer interage (06-N22122) loca Align Authority with Transfer authority cover anticipated	ency receipt author ated in Juneau. The th Anticipated Ex LIT y from personal se I expenditures.	rity from Administ e remaining auth ependitures 0.0 ervices and service	ority in Administrative Su -7.8 ces to cover anticipated tr	pport Service 8.2 avel costs. Ti	es is sufficient to	cover anticipated of 0.0	expenditures.	0.0	0.0	0	0	0
Transfer interage (06-N22122) loca Align Authority with Transfer authority cover anticipated	ency receipt author ated in Juneau. The th Anticipated Ex LIT y from personal se I expenditures.	rity from Administ e remaining auth ependitures 0.0 ervices and services	-7.8 ces to cover anticipated tr	8.2 avel costs. Ti	es is sufficient to -0.4 he remaining per	cover anticipated of 0.0 rsonal services and	expenditures. 0.0 d services authority is	0.0 s sufficient to		-		
Transfer interage (06-N22122) loca Align Authority with Transfer authority cover anticipated Add On-Call Visua	ency receipt author ated in Juneau. The th Anticipated Ex LIT y from personal se I expenditures. al Information Spe PosAdj	rity from Administ e remaining auth penditures 0.0 rvices and service ecialist (06-N22'	-7.8 ces to cover anticipated tr 122) for Media Response	8.2 ravel costs. Ti e 0.0	es is sufficient to -0.4 he remaining per 0.0	cover anticipated of 0.0 sonal services and 0.0	expenditures. 0.0 d services authority is 0.0	0.0	0.0	0	0	0
Transfer interage (06-N22122) loca Align Authority with Transfer authority cover anticipated Add On-Call Visua The department in	ency receipt author ated in Juneau. The th Anticipated Ex LIT y from personal se I expenditures. al Information Spe PosAdj is increasing relian	rity from Administ e remaining auth spenditures 0.0 rvices and service ecialist (06-N22' 0.0 ace on Public Affa	-7.8 ces to cover anticipated tr 122) for Media Response 0.0 airs to produce media. Th	8.2 ravel costs. Ti e 0.0 se following po	es is sufficient to -0.4 he remaining per 0.0 osition is added to	cover anticipated of 0.0 sonal services and 0.0	expenditures. 0.0 d services authority is 0.0	0.0 s sufficient to		-		
Transfer interage (06-N22122) loca Align Authority with Transfer authority cover anticipated Add On-Call Visua The department in	ency receipt author ated in Juneau. The th Anticipated Ex LIT y from personal se I expenditures. al Information Spe PosAdj is increasing relian	rity from Administ e remaining auth spenditures 0.0 rvices and service ecialist (06-N22' 0.0 ace on Public Affa	-7.8 ces to cover anticipated tr 122) for Media Response	8.2 ravel costs. Ti e 0.0 se following po	es is sufficient to -0.4 he remaining per 0.0 osition is added to	cover anticipated of 0.0 sonal services and 0.0	expenditures. 0.0 d services authority is 0.0	0.0 s sufficient to		-		
Transfer interage (06-N22122) loca Align Authority with Transfer authority cover anticipated Add On-Call Visua The department in	ency receipt author ated in Juneau. The th Anticipated Ex LIT y from personal se I expenditures. al Information Spe PosAdj is increasing relian	rity from Administ e remaining auth spenditures 0.0 rvices and service ecialist (06-N22' 0.0 ace on Public Affa	-7.8 ces to cover anticipated tr 122) for Media Response 0.0 airs to produce media. Th	8.2 ravel costs. Ti e 0.0 se following po	es is sufficient to -0.4 he remaining per 0.0 osition is added to	cover anticipated of 0.0 sonal services and 0.0	expenditures. 0.0 d services authority is 0.0	0.0 s sufficient to		-		
Transfer interage (06-N22122) loca Align Authority with transfer authority cover anticipated Add On-Call Visua The department in	th Anticipated Ex LIT y from personal se expenditures. Al Information Spe PosAdj is increasing relian t Visual Information	rity from Administ e remaining auth spenditures 0.0 ervices and service ecialist (06-N22° 0.0 ace on Public Affan Specialist (06-N	-7.8 ces to cover anticipated tr 122) for Media Respons 0.0 airs to produce media. Th N22122), range 17, locate	8.2 ravel costs. Ti	-0.4 he remaining per 0.0 osition is added to ge	0.0 co meet these dem	0.0 d services authority is 0.0 ands:	0.0 s sufficient to 0.0	0.0	0	0	1
Transfer interage (06-N22122) loca Align Authority with transfer authority cover anticipated Add On-Call Visua The department in Non-permanent	th Anticipated Ex LIT y from personal se l expenditures. al Information Spe PosAdj is increasing relian t Visual Information Subtotal	rity from Administer remaining authors spenditures	-7.8 ces to cover anticipated tr 122) for Media Respons 0.0 airs to produce media. Th N22122), range 17, locate	8.2 ravel costs. Ti	-0.4 he remaining per 0.0 osition is added to ge	cover anticipated of 0.0 sonal services and 0.0 0.0 co meet these dem	0.0 d services authority is 0.0 ands:	0.0 s sufficient to 0.0	0.0	0	0	1
Transfer interage (06-N22122) loca Align Authority with transfer authority cover anticipated Add On-Call Visua The department in	th Anticipated Ex LIT y from personal se expenditures. In Information Speral is increasing reliant to Visual Information Subtotal	rity from Administer remaining authors and services and s	-7.8 ces to cover anticipated tr 122) for Media Respons 0.0 airs to produce media. Th N22122), range 17, locate 1,453.5 ***********************************	8.2 ravel costs. Ti e 0.0 re following pod in Anchora 11.0 om FY2023	-0.4 he remaining per 0.0 osition is added to ge 219.7 3 Managemen	0.0 co meet these dem	0.0 d services authority is 0.0 ands: 0.0 24 Governor **	0.0 s sufficient to 0.0 0.0 0.0	0.0 0.0	9	0	1
Transfer interage (06-N22122) loca Align Authority with transfer authority cover anticipated Add On-Call Visua The department in Non-permanent	th Anticipated Ex LIT y from personal se expenditures. In Information Speral is increasing relian to Visual Information Subtotal ***********************************	rity from Administer remaining authors spenditures	-7.8 ces to cover anticipated tr 122) for Media Respons 0.0 airs to produce media. Th N22122), range 17, locate	8.2 ravel costs. Ti	-0.4 he remaining per 0.0 osition is added to ge	0.0 co meet these dem	0.0 d services authority is 0.0 ands:	0.0 s sufficient to 0.0	0.0	0	0	1

FY2024 Salary and Health Insurance Increases: \$27.6

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

	•	Tatala	,		Comicos	Common dition	Camital Outland	•	s. Miscellaneous		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 GGU cos	st of living increa	ase 2.5%: \$21.9										
FY2024 SU cost	of living increas	e 1%: \$2.6										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	33 per member per n	nonth.: \$2.6								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	nth.: \$0.5							
FY2024 PERS Rate	e Adjustment SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	2.3									-	_
FY2024 PERS ra	te adjustment to	25.10%: \$2.3										
FY2024 AlaskaCar			empt and Partially		0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	are health insura	ance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
	Subtotal	1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
	*******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	*******	***		
	Totals	1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3

Component: Quality Assurance and Audit (2880) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NF
**		******	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee ConfCom	1.207.6	036.3	6.0	250.4	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts 1003 G/F Match		603.8 603.8	936.2	0.0	259.4	6.0	0.0	0.0	0.0	0	U	·
	Subtotal	1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
		*******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	*******	***		
Align Authority wit	th Anticipated I	Expenditures 0.0	4.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper			anticipated personal						0.0	v	· ·	Ū
	Subtotal	1,207.6	940.2	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
	******	*******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor **	******	*******	**		
FY2024 Salary and			•		•					_		
1002 Fed Rcpts 1003 G/F Match	SalAdj	17.9 9.0 8.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary ar	nd Health Insura	ance Increases: \$	17.9									
FY2024 GGU cos	st of living increa	ase 2.5%: \$11.3										
FY2024 SU cost	of living increas	e 1%: \$3.7										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,7	93 per member per m	onth.: \$2.6								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.3							
FY2024 PERS Rate	e Adjustment SalAdi	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	Guirtaj	1.0 0.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	
FY2024 PERS ra	te adjustment to	25.10%: \$1.9										

Component: Quality Assurance and Audit (2880) **RDU:** Departmental Support Services (106)

	·		` ,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0

Component: Commissioner's Office (317)

Page 111 of 132

RDU: Departmental Support Services (106)

	•	• •	, ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	******	*** Changes From	FY2023 C	onference Cor	nmittee To FY2	2023 Authorized	********	******	*****		
FY2023 Conference	Committee		_									
	ConfCom	8,401.5	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
1002 Fed Rcpts	3,	088.7										
1003 G/F Match	3,	781.8										
1004 Gen Fund		375.0										
1007 I/A Rcpts		304.9										
1061 CIP Rcpts		476.1										
1108 Stat Desig		375.0										
FY2023 Exempt 5%	COLA											
•	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	•	28.9										
1003 G/F Match		39.9										
1007 I/A Rcpts		12.9										
1061 CIP Rcpts		6.8										
FY2023 Exempt 5	% COLA: \$88.	5										
	Subtotal	8,490.0	2,764.5	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4
	****	*******	******	FV2022	Athandanad T	- FV2022 Mana		*****	****************			
Transfer Database			rograms and Reclas			o FY2023 Mana Address Homeless	agement Flan					
Transici Database	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
Public Health is e	ngaged in coord	dinating with the stal	ceholders and the Gov	ernor's Counci	il on Homelessne	ess to address hom						
The following posi	tion will be tran	sferred from the Co	mmissioner's Office to	Emergency Pr	rograms and recl	assed to support th	nie work. The positio	n will be funded				
			nt between the Commi				iis work. The positio	ii wiii be lullueu				
			, located in Anchorage				list 2 (06-2423), ran	ge 20 located				
in Anchorage	oo opoolaliot o	(00 : 120), rango 22	, roodtod iir / tiroriorago	and recided	a to a ran anno <u>-</u> p	oldoniiology opoold	ot 2 (00 : 120), Tan	.go 20, 100atou				
Align Authority wit	h Anticipated I	Evnandituras										
Aligh Authority with	II Alliicipateu i	0.0	-260.2	84.0	926.2	0.0	-750.0	0.0	0.0	0	0	0
Transfer authority			outlay to cover anticipa						0.0	O	O	
		icipated expenditure						,				
	Subtotal	8.490.0	2,504.3	148.2	5.811.3	26.2	0.0	0.0	0.0	11	0	4
		.,	•		-,-						•	•
			******* Changes F					******	******	**		
i ranster Medicaid	Program Spec Trin	ialist (06-2329) fror 0.0	n Behavioral Health A 0.0	Admin to Supp 0.0	port Medicaid St 0.0	tate Plan Administ 0.0	trator 0.0	0.0	0.0	1	0	0
The State of Alask	a currently has	one Medicaid State	Plan Administrator. Tl	nis position is		naintaining the Med					-	
			for Medicare and Med									
					. ,	•	•	-				

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

KDU:	Бераптеп	ai Support Servic	ces (106)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			on maintaining and ame eeting the State Plan re		aid State Plan in	accordance with	federal requirements. Th	is position				
			Medicaid State Plan Ac 9), range 18, located in A		sure compliance	e with federal partr	ners:					
	ninistrative Su Trin	131.2	r Personal Services C 131.2	hargebacks 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		131.2										
			he Commissioner's Offic Services is sufficient to			chargebacks to the	e divisions for the service	es provided.				
Reverse Health Pa	ayment and Ut	lization Database	for Reporting and Da	ta Management	in Coordinatio	n with DCCED Di	v. of Ins	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		,644.1 ,144.0			_,, -,, -							
Reverse Health Pa	ayment and Ut	lization Database	for Reporting and Da	ta Management 0.0	in Coordinatio	n with DCCED Di	v. of Ins	0.0	0.0	0	0	0
1003 G/F Match		-500.0										
Reverse Homeles				0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig	OTI	-750.0 -375.0 -375.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
							the People First Initiative policy and decision makir					
			ng and Urban Developm persons at-risk of home		confidentially col	lects client-level da	ata on the provision of h	ousing and				
Add Project Coor	dinator (16-T24 PosAdi	11) to Support Cri	tical, Mandatory Funct	tions in the Con	nmissioner's O	ffice	0.0	0.0	0.0	0	0	1
	assist with Offi		e Hearings case review				pproving background ch		0.0	ŭ	v	·
The following po - Non-permaner			ange 21, located in And	chorage								
FY2024 Salary and	d Health Insura SalAdj	ance Increases 11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 112 of	132			Stat	e of Alaska							

Page 112 of 132

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	7.	2.8										
1003 G/F Match		3.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		5.5										
FY2024 Salary an	d Health Insura	nce Increases: \$1	1.7									
FY2024 GGU cos	t of living increa	se 2.5%: \$11.4										
FY2024 GGU hea	lth insurance in	crease from \$1,567	7.50 to \$1,573.50 per i	member per moi	nth.: \$0.3							
FY2024 PERS Rate	Adjustment											
	ŠalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	1.3										
1003 G/F Match		1.7										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										
FY2024 PERS rat	e adjustment to	25.10%: \$4.0										
FY2024 AlaskaCare	Health Insura		empt and Partially Ex									
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		5.5										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		1.3										
FY2024 AlaskaCa	re health insura	ance increase for e	xempt and partially ex	empt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$12.5					
Extend Homeless N	Management In	formation System	through FY25 (FY23	3-FY25)								
(Language)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Homeless Ma							the People First Initiatives policy and decision ma					
			and Urban Developmersons at-risk of home		confidentially coll	lects client-level da	ata on the provision of h	ousing and				

Sec. XX. Department of Health. (b) The unexpended and unobligated balance on June 30, 2023 of the appropriation made to the Department of Health,

Sec. XX. Department of Health. (b) The unexpended and unobligated balance on June 30, 2023 of the appropriation made to the Department of Health, commissioner's office, in Sec. 1, ch11, SLA 22, for the purpose of homeless management information systems, estimated to be \$750,000, is reappropriated to the Department of Health, commissioner's office, for homeless management information systems, for the fiscal years ending June 30, 2024, and June 30, 2025, from the following sources:

(1) \$375,000 from statutory designated program receipts;

Desitions

Component: Commissioner's Office (317) **RDU:** Departmental Support Services (106)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(2) \$375,000 from	m the general	fund.										
Office of Health Sa	avinas											
	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		523.1										
1003 G/F Match		523.1										
					,		is office will work with the distribution of t					
Recruitment and R		Health Professional			450.0	• •						
1004 Gen Fund	Inc	150.0 150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
			7.6 percent over the simultaneously recru				neet this need, Alaska v	vill make				
	Subtotal	5,807.5	2,814.2	148.2	2,818.9	26.2	0.0	0.0	0.0	12	0	5
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	******	***		
Intern (16-#089) to	• •	Chief Medical Offic	er									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The position will the health policy development			Medical Officer. The	e position will prov	vide assistance a	and coordination to	executive leadership ir	n statewide				
	Totals	5,807.5	2,814.2	148.2	2,818.9	26.2	0.0	0.0	0.0	12	0	6

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

	•	iai oupport ociviocs (,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**		*******	* Changes From	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	*******	****		
FY2023 Conference			J									
	ConfCom	9,372.0	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
1002 Fed Rcpts		2,857.6										
1003 G/F Match		3,271.3										
1007 I/A Rcpts	;	3,193.2										
1061 CIP Rcpts		49.9										
Align Authority for	Unallocated	Rates Adjustment										
·g. · · · · · · · · · · · · · · · ·	Unalloc	1,476.4	0.0	0.0	1,476.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		984.4			•							
1003 G/F Match		492.0										
federal receipts a \$984.4 Federal R \$492.0 GF Match	nd GF Match a eceipts Dep Departmen	adjustment throughout t and reduce chargebacks artmental Support Servi tal Support Services; Ad	to the divisions.	Support Service		л sources. Берапі	пенка Зирроп Зеги	ces will use				
FY2023 Exempt 5%		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	1.7	7.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		2.5										
1007 I/A Ropts		3.2										
FY2023 Exempt 5	5% COLA: \$7	.4										
	Subtotal	10,855.8	6,268.2	14.6	4,494.6	78.4	0.0	0.0	0.0	51	0	0
	*******	*******	**** Changes F	rom FY2023	Authorized T	o FY2023 Man	agement Plan **	******	******	**		
Transfer Positions		tment of Administratio										
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer eight pro	curement pos	itions to the Department	of Administration,	Office of Procu	rement and Prop	erty Management	for procurement cons	solidation.				

The following position transfers take place after service level agreements are ratified:

- Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau
- Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau
- Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau
- Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau
- Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau
- Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

NDO.	·	ai Support Servic	,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Inform			ersonal Services Cl		40.0	• •						
1061 CIP Rcpts	Trout	-49.9 -49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
			formation Technolog Support Services is				s to the divisions for the	e services				
Transfer to Public		•	sual Information Sp	•		0.0	0.0	0.0	0.0	•	•	0
1007 I/A Rcpts	Trout	-72.9 -72.9	-72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			trative Support Servionority in Administrativ				Visual Information Spe expenditures.	cialist				
Align Authority wi	th Anticipated	Expenditures 0.0	-396.7	-2.6	399.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated	/ from persona						d travel authority is suff		0.0	U	U	U
Add Student Intern	n 2 (06-IN2201 PosAdj	and 06-IN2202) for 0.0	r Administrative Sup	oport 0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Support is neede	d to provide ad	lministrative assista	nce across the division	on in areas such a	as filing, entering	invoices for paym	ent, and answering the	phones.				
- Student Intern 2	2 (06-IN2201), i	dded and filled by h range 7, located in J range 7, located in J										
Add On-Call Procu		,	and Procurement S	. ,	,							_
On-call procurem	PosAdj ent support is	0.0 needed to during pe	0.0 eak times of the year	0.0 and during staff sl	0.0 hortages.	0.0	0.0	0.0	0.0	0	0	2
- On-call Procure	ment Specialis		ork: nge 16, located in Jui nge 18, located in Jui									
	Subtotal	10,733.0	5,798.6	12.0	4,844.0	78.4	0.0	0.0	0.0	43	0	4
		*******	Onange.			t Plan To FY20	24 Governor ****	******	******	**		
Transfer Administ	rative Service: Atrin	s Director (06-0500 227.4)) from Office of Mai 227.4	nagement and Bo	udget to the Dep 0.0	partment 0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	•	227.4				2.0			5.70	•	-	,

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

\$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services \$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services

\$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration

\$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
						r respective depart	ments for clarity in repo	orting				
structures, as wer	ii as increase	ed visibility of the activ	nies and responsibili	ues of their respe	ctive agencies.							
Transfer to Senior	and Disabil	ities Services Admin -213.2	istration for FY2023	3 Unallocated Ra	•	t 0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	Hout	-213.2 -142.8	0.0	0.0	-213.2	0.0	0.0	0.0	0.0	U	U	
1003 G/F Match		-70.4										
							sources. Departmental					
Services used the	e federal rec	eipts and GF Match to	reduce chargebacks	s to the divisions i	n FY2023 and is	allocating that aut	hority to the divisions in	n FY2024.				
400445 15				0								
		epartmental Support S			ces							
\$492.0 GF Match	Departme	ental Support Services	; Administrative Supp	port Services								
\$142.8 federal \$ \$100.1 federal \$ \$984.4 federal \$	\$70.4 GF Ma \$56.2 GF Ma \$492.0 GF N		ability Services, Seni upport Services, Adı	or and Disability S ministrative Suppo	Services Adminis ort Services	stration						
ransfer to Public	Health Adm Trout	inistrative Services f -340.8	or FY2023 Unalloca	ated Rates Adjus	stment -340.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	Hout	-228.3	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	U	U	
1003 G/F Match		-112.5										
							_					
							sources. Departmental hority to the divisions in					
00171000 0000 010	3 10 d 0 1 d 1 1 0 0 1	oipto and Or Matorito	Todado onargobache		12020 and 10	anocating that dut	nonky to the divisions in					
		epartmental Support S			ces							
\$492.0 GF Match	Departme	ental Support Services	; Administrative Sup	port Services								
\$93.8 federal \$4	46.3 GF Mat	ch Behavioral Healt	h. Behavioral Health	Administration								
		ch Health Care Serv			on							

Desitions

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

											331613113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$984.4 federal	\$492.0 GF Ma	tch Total										
Transfer to Public	Assistance F	eld Services for F'	72023 Unallocated F	Rates Adjustment								
	Trout	-483.9	0.0	0.0	-483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-324.2										
1003 G/F Match		-159.7										
							sources. Departmenta					
Services used th	e federal receip	ots and GF Match to	reduce chargebacks	to the divisions in	FY2023 and is	allocating that aut	hority to the divisions in	n FY2024.				
•			ervices; Administrati		es							
\$492.0 GF Match	ı Departmeni	al Support Services	; Administrative Sup	port Services								
¢03 & fodoral ¢	MA 3 CE Match	Robavioral Healt	h, Behavioral Health	Administration								
			vices, Medical Assist		n							
			nce, Public Assistan		11							
•	•		Public Health Admin									
•	•		ability Services, Seni		ervices Adminis	tration						
			Support Services, Adr			adion						
ψ 10011 10u01u.	ψου. Ξ οι ιι.αι.	20pa	аррон остносо, , на	опапто опрро								
\$984.4 federal	\$492.0 GF Ma	tch Total										
,												
Transfer to Medica	al Assistance	Administration for	FY2023 Unallocated	d Rates Adjustme	nt							
	Trout	-142.1	0.0	0.0	-142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-95.2										

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and GF Match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services \$492.0 GF Match -- Departmental Support Services; Administrative Support Services

-46.9

\$93.8 federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration

\$95.2 federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration

\$324.2 federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services

\$228.3 federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services

\$142.8 federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration

\$100.1 federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

\$984.4 federal -- \$492.0 GF Match -- Total

1003 G/F Match

Positions

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

NDC.	Doparanon	iai Support Service	00 (100)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Behavi	i oral Health A Trout	dministration for F -140.1	Y2023 Unallocated I	Rates Adjustmen 0.0	t -140.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-93.8 -46.3										
							sources. Departmenta hority to the divisions ir					
			ervices; Administrativ ; Administrative Supp		es							
\$95.2 federal \$ \$324.2 federal \$228.3 federal \$142.8 federal	46.9 GF Matcl \$159.7 GF Ma \$112.5 GF Ma \$70.4 GF Matc	n Health Care Serv tch Public Assista tch Public Health, ch Senior and Disa	h, Behavioral Health vices, Medical Assista nce, Public Assistand Public Health Admin ability Services, Senio Support Services, Adr	ance Administration ce Field Services distrative Services or and Disability Se	ervices Adminis	tration						
\$984.4 federal :	\$492.0 GF Ma	tch Total										
Transfer to Commi	issioner's Off Trout	ice for Personal Se -131.2 -131.2	ervices Chargebacks -131.2	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Adı		pport Services to the	e Commissioner's Of ervices is sufficient to			chargebacks to the	e divisions for the servi	ces provided.				
Transfer to Information 1007 I/A Rcpts	ation Techno Trout	logy Services for P -53.2 -53.2	ersonal Services Ch -53.2	nargebacks 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			formation Technology Support Services is s				s to the divisions for the	e services				
FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	e Adjustment SalAdj	11.2 2.6 3.3 5.3	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 119 of 132

FY2024 PERS rate adjustment to 25.10%: \$11.2

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

FY2024 Salary and He 1002 Fed Rcpts 1003 G/F Match	SalAdj	Totals ce Increases 115.5 26.6	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1003 G/F Match	SalAdj	115.5	115.5									
1002 Fed Rcpts 1003 G/F Match	,		115 5									
1003 G/F Match			110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		33.9										
1007 I/A Rcpts		55.0										
FY2024 Salary and H	Health Insurar	nce Increases: \$	S115.5									
FY2024 CEA cost of	living increas	e 2.5%: \$3.6										
FY2024 GGU cost of	f living increas	se 2.5%: \$78.3										
FY2024 SU cost of liv	ving increase	1%: \$16.0										
FY2024 AlaskaCare	insurance fro	m \$1,685 to \$1,	793 per member per m	onth.: \$15.5								
FY2024 GGU health	insurance inc	rease from \$1,5	67.50 to \$1,573.50 pe	r member per mo	nth.: \$2.1							
FY2024 AlaskaCare Ho			exempt and Partially									
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		0.3 0.4										
1007 I/A Rcpts		0.6										
FY2024 AlaskaCare	health insura	nce increase for	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
	Subtotal	9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	44	0	4
:	****	*********	********* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	********	***		
	Totals	9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	44	0	4

Component: Information Technology Services (2754) **RDU:** Departmental Support Services (106)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	J 1: -	******		om EV2023 Co	nforonco Cor	nmittee To EV	2023 Authorized		******	*****		
FY2023 Conference	. Committee		Changes Fi	UIII F12023 CU	illerence coi	illillittee 10 F12	2023 Authorizeu					
F 12023 Conterence		14.051.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
1000 5 1 5 1	ConfCom	14,951.4	11,000.2	0.7	2,930.9	205.0	0.0	0.0	0.0	03	U	3
1002 Fed Rcpts	,	236.0										
1003 G/F Match	,	07.2										
1007 I/A Rcpts	11,5											
1061 CIP Rcpts	2	254.1										
Align Authority for												
	Unalloc	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		53.1										
1061 CIP Rcpts		3.8										
Distribute the una	llocated rates ac	ljustment throughou	t the department to	the divisions that	will use the fund	d sources.						
		Support Services;										
\$3.8 CIP Receipts	s Departmenta	I Support Services;	Information Techno	ology Services								
	Subtotal	15,008.3	11,808.2	6.7	2,987.8	205.6	0.0	0.0	0.0	83	0	3
		*******	Onlanges			o FY2023 Mana	ayement Flan	******	******	·××		
Transfer Two Syste											_	_
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
							epartment of Family					
Community Service	ces. This transfe	r will allow dedicated	d staff to develop, i	mplement, and ent	force security ar	nd privacy plans as	s a Health Insurance	Portability and				
Accountability Act	(HIPAA) covere	ed entity.			•			•				
The following pos	itions are transfe	erred:										
- Full-time System	s Programmer 1	/2/3 (06-0052), rang	ge 23, located in Ar	nchorage								
- Full-time System	ıs Programmer 1	/2/3 (06-0519), rang	ge 22, located in Ar	nchorage. This pos	sition will be recl	lassed to a Data P	rocessing Manager 3					
•	Ü	, , , ,					0 0					
Transfer from Adm	inistrative Supp	port Services for P	ersonal Services	Chargebacks								
	Trin	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		49.9										
Transfer from Adr	ninistrative Supp	ort Services to Info	rmation Technology	Services for pers	onal services ar	nd the chargeback	s to the divisions for	the services				
		in Administrative Su										
p. 5 7 4 5 4 7 1 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5	.a.ig aaa.oy				anno paro a oxpo							
Align Authority wit	h Anticinated F	xpenditures										
angautionty wit	LIT	0.0	-221.5	13.3	208.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							sufficient to cover ant		0.0	J	•	·
expenditures.	HOIH SELVICES IC	o cover armorpateu t	iavei aliu peisoliai	351 VICES COSIS. 111	e remaining ser	vices autilities is s	dinociil to covel alli	upateu				
ехрепинитев.												

Positions

Component: Information Technology Services (2754) **RDU:** Departmental Support Services (106)

NDO.	Dopartinont	ai Support Servic	03 (100)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add On-Call Admi	inistrative Assi PosAdj	stant 2 (06-N21292 0.0	2) for Administrative 0.0	Support 0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add an on-call, r	•						k times of the year to a		0.0	U	U	
computer refresh	n program and D	Dell asset recovery	orogram.		•		•					
	Subtotal	15,058.2	11,636.6	20.0	3,196.0	205.6	0.0	0.0	0.0	81	0	4
	******	******	******** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ****	******	*******	**		
Transfer from Adr			Personal Services	Chargebacks	_							
1007 I/A Rcpts	Trin	53.2 53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·												
			formation Technology Support Services is s				s to the divisions for th	e services				
FY2024 PERS Rat	e Adjustment											
4007.I/A.D. 4	ŠalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		22.4 0.6										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$23.0										
FY2024 Salary and			004.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1007 I/A Rcpts	SalAdj	234.8 228.7	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.1										
FY2024 Salary a	and Health Insur	ance Increases: \$2	234.8									
FY2024 GGU co	st of living incre	ase 2.5%: \$157.9										
FY2024 SU cost	of living increas	se 1%: \$39.6										
FY2024 AlaskaC	Care insurance fi	rom \$1,685 to \$1,79	93 per member per m	onth.: \$33.4								
FY2024 GGU he	ealth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$3.9							
Invest in Line of E	Business Inforn	nation Technology										
4000 Fad Davids	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts 1007 I/A Rcpts		72.0 .488.5										
		,										

Departmental Support Services, Information Technology Services will invest in line of business information technology by adding 10 full-time positions and

Page 122 of 132

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

											P	ositions	
Sce	nario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Rec	ord Title	Type		Services					Benefits				

recouping costs through chargeback to divisions. Interagency receipt authority will support the added positions and chargeback model in Information Technology Services, while the divisions will have increments with appropriate funding to support the increase to their chargeback.

Over time, departmental activities shifted from manual to electronic and online processing and staff capacity has not grown with the expanded portfolio that requires that specific support. The additional positions will allow the department to complete projects while continuing to support the department's 181 applications and do the following:

- Complete cyber-attack recovery efforts
- Complete other high priority projects consisting of:
- Health Care Services, Medicaid Management Information System (MMIS) Fiscal Agent Onboarding
- Department of Health Complete SharePoint 2019 migration
- Senior and Disabilities Services Electronic Visit Verification
- Division of Public Health Laboratory Information Management System (LIMS) update to Horizon Version 13
- Move to Vendor Hosted Solutions
 - Division of Behavioral Health FEI Hosting Alaska's Automated Information Management System (AKAIMS)
 - Division of Public Health Electronic Vital Records System (EVRS) to vendor hosted
 - Division of Public Health ILINX Cloud Migration
- Required System End-of-Life Upgrades
 - Health BizTalk 2020 end-of-life upgrade
 - Health SQL 2012 end-of-life upgrade

The following positions are added:

- Full-time Systems Programmer 1/2/3 (16-#092), range 20/22/23, located in Juneau
- Full-time Systems Programmer 1/2/3 (16-#093), range 20/22/23, located in Juneau
- Full-time Data Processing Manager 1 (16-#094), range 22, located in Juneau
- Full-time Database Specialist 3 (16-#095), range 22, located in Juneau
- Full-time Analyst/Programmer 4 (16-#096), range 20, located in Juneau
- Full-time Systems Programmer 1/2/3 (16-#097), range 20/22/23, located in Juneau
- Full-time Systems Programmer 1/2/3 (16-#098), range 20/22/23, located in Juneau
- Full-time Microcomputer/Network Specialist 1/2 (16-#099), range 18/20, located in Juneau
- Full-time Microcomputer/Network Technician 1/2 (16-#100), range 14/16, located in Juneau
- Full-time Program Coordinator 2 (16-#101), range 20, located in Juneau

 Subtotal	16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	91	0	4
******	******	**** Changes From	FY2024 Gov	ernor To FY2024	4 Governor Amen	ded *********	******	******			
 Totals	16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	91	0	4

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	*****	******	Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	*****	*****		
FY2023 Conferen	ce Committee		-									
	ConfCom	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,0	081.9										
1003 G/F Match	2,0	009.1										
	Subtotal	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes Fro	m FY2024	Governor To	FY2024 Gover	nor Amended *	******	******	***		
	Totals	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

	рераптени	ai Support Servic	.00)							Po.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	***** Changes Fror	n FY2023 Co	nference Com	nmittee To FY	2023 Authorized	**********	******	*****		
FY2023 Conference	ce Committee ConfCom	2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		,398.0	_,			_0.0	0.0	0.0	0.0		· ·	Ū
1003 G/F Match	1	,355.6										
1005 GF/Prgm		42.4										
FY2023 Exempt 5		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	8.1 4.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1003 G/F Match		4.0										
FY2023 Exempt	5% COLA: \$8.	1										
	Subtotal	2,804.1	2,268.1	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
	********	******	******** Changes F	rom FY2023	Authorized To	o FY2023 Man	agement Plan *	******	******	**		
Align Authority wi			_									_
Transfer authorit	LIT	0.0	-17.2 anticipated travel and se	4.5	12.7	0.0	0.0	0.0	0.0	0	0	0
anticipated expe		services to cover a	aniicipateu iravei anu se	IVICES COSIS. 11	ie remaining pers	soriai services aui	inomy is sufficient to	covei				
	Subtotal	2,804.1	2.250.0	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
		,	2,250.9								U	U
EVO004 Colomicani		**************	********** Changes F	From FY2023	Management	Plan To FY20	24 Governor ***	******	*******	*		
FY2024 Salary and	a neaith insura SalAdj	nce increases 44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	22.3										
1003 G/F Match		22.1										
FY2024 Salary a	nd Health Insur	ance Increases: \$	14.4									
FY2024 GGU co	st of living incre	ase 2.5%: \$37.7										
FY2024 SU cost	of living increas	e 1%: \$3.2										
FY2024 AlaskaC	are insurance f	om \$1,685 to \$1,7	93 per member per mor	ith.: \$2.6								
			93 per member per mor 67.50 to \$1,573.50 per n		nth.: \$0.9							
FY2024 GGU he	alth insurance i				nth.: \$0.9							
FY2024 GGU he	alth insurance i	ncrease from \$1,56			onth.: \$0.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 GGU he	alth insurance i	ncrease from \$1,56	57.50 to \$1,573.50 per n	nember per mor		0.0	0.0	0.0	0.0	0	0	0

Office of Management and Budget

Released March 22, 2023

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		2.3										
FY2024 PERS rat	te adjustment to	25.10%: \$4.5										
FY2024 AlaskaCard	e Health Insura	nce Increase - Ex	empt and Partially E	Exempt								
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		0.7 0.6										
FY2024 AlaskaCa	are health insura	ance increase for e	xempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
	Subtotal	2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	*******	***		
	Totals	2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0

D - - 141 - - -

Component: Human Services Community Matching Grant (1821) **RDU:** Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	* Changes From	FY2023 Co	onference Con	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Confere	nce Committee		-									
	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund	d 1,3	87.0										
	Subtotal	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
	*********	*******	**** Changes Fro	m FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

Component: Community Initiative Matching Grants (non-statutory grants) (2915) Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
•	*******	*****	***** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund	86	61.7										
	Subtotal	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
	*******	******	******* Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

Component: Medicaid Services (3234)

RDU: Medicaid Services (595)

NDO.	Wedicald (Del vices (393)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	****** Changes Fron	n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*********	*******	****		
FY2023 Conferenc	e Committe	е	-									
	ConfCom	, ,	0.0	0.0	74,009.0	0.0	0.0	2,361,911.2	0.0	0	0	0
1002 Fed Rcpts	,	50,182.5										
1003 G/F Match		44,011.1										
1004 Gen Fund		38,426.9										
1005 GF/Prgm		210.0										
1007 I/A Rcpts		5,218.8										
1037 GF/MH		82,155.8 15,495.3										
1108 Stat Desig 1247 Med Recov		219.8										
1247 Med Recov		219.0										
Realize Savings fro	om Tribal Re	eclaiming and Conti	inued Public Health Em	nergency								
	Veto	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1003 G/F Match	-	23,000.0						,				
Mental Health Faci			A2022 (HB172) (Sec2 Ch	h11 SLA2022 I	P47 L13 (HB281)							
	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
		eatment (DET) cente	for involuntary commitments, thereby expanding ca				d Stabilization (DES)	2,339,061.2	0.0	0	0	0
	*****	*******	********* Changes F	rom FV202	R Managemen	t Plan To FY20	124 Governor **	*****	******	*		
Second Year of Me	ental Health	Facilities: Meds: Pa	ntients (Ch41 SLA2022 (, managemen		24 001011101					
	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
			bilization and treatment I Designated Evaluation			ilities" for involunta	ary commitment, sim	ilar to existing				
		oviders when there is eatment (DET) service	s no other payor source tes.	that is sufficien	t to pay for Desiç	gnated Evaluation a	and Stabilization (DE	ES) and				
Medicaid Utilizatio	n and Inflati	on Due to the Publi	c Health Emergency W	ind Down								
	Inc	18,132.6	0.0	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
1003 G/F Match		18,132.6										

The U.S. Department of Health and Human Services has issued guidance for ending the public health emergency. The department will no longer receive the additional 6.2% of federal medical assistance percentage (FMAP) as a result of the public health emergency ending and FMAP will go back to the normal rate. Medicaid costs are increasing due to the winding down of the public health emergency, coupled with increased utilization, inflation, and other Centers for

Component: Medicaid Services (3234) RDU: Medicaid Services (595)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Medicare and Me	edicaid Services	(CMS) plan change	es.									
Extend Postpartun	n Medicaid Co	verage										
	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund	2	,600.0										
Medicaid and Chi	ildren's Health I	nsurance Program	(CHIP) play critical re	oles in caring for p	regnant and pos	stpartum Alaskans	but currently only prov	ride coverage				
			ended postpartum co					3				
							evention, reduced mat					
• • •		· ·	ier areas are associa s \$10,134 compared		0 1		costs in 2013 for Medic	ald-enrolled				
pregnant women	with severe ma	terrial morbidity was	s \$10,104 compared	το φο,ο94 for work	nen willout seve	sie matemai morbi	uity).					
	Subtotal	2,433,952.8	0.0	0.0	74,009.0	0.0	0.0	2,359,943.8	0.0	0	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*****	******	***		
Medicaid Services	Cost Increase	s from COVID-19	FMAP Stepdown a	nd Rate Rebasin	g							
	Inc	24,388.0	0.0	0.0	0.0	0.0	0.0	24,388.0	0.0	0	0	0
1003 G/F Match	24	,388.0										

The department estimates the Medicaid program will need additional general fund match to support the Medicaid program in FY2024. The largest share of the increase (\$16,320.0) is due to stepdown of the enhanced federal medical assistance percentage (FMAP) related to the end of the COVID-19 pandemic and the passage of the Consolidated Appropriations Act of 2022 in December. The 6.2 percent eFMAP will be reduced as follows:

- 2.5 percent starting July 1, 2023
- 1.5 percent starting October 1, 2023
- No enhanced FMAP starting January 1, 2024

Other factors leading to increased costs are rate rebasing for:

- Home and Community Based Services through the Division of Senior and Disabilities Services (state) \$1.650.0
- 1115 waiver services through the Division of Behavioral Health (state) \$2,430.0
- Community Behavioral Health services through the Division of Behavioral Health (state) \$4,000.0

The FY2024 Governor budget released on December 15 for an increment of \$18.132.600 included both Federal and State rate rebasing as well as guestioned costs through audit findings. It did not take into account the unwinding of the eFMAP due to the Consolidated Appropriations Act passing in late December, after the Governor's budget was released. Items included in the December 15 budget are:

- Centers for Medicare & Medicaid Services (CMS) Part D Pharmacy Clawback (federal) \$7,108.0
- IHS encounter rate increase (federal) \$3,200.0
- Resource Based Relative Value Scale (RBRVS) for physicians services rate increase (federal) \$2,300.0
- Home and Community Based Services through the Division of Senior and Disabilities Services (state) \$3,700.0
- Questioned costs through audit findings \$1.824.6

Positions

Component: Medicaid Services (3234)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	2,458,340.8	0.0	0.0	74,009.0	0.0	0.0	2,384,331.8	0.0	0	0	0

D - - 141 - - -

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*******	Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts	18,730.9											
1003 G/F Match	8,	8,273.6										
	Subtotal	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
***********************			** Changes From FY2024 Governor To FY2024 Governor Amended					*******				
	Totals	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

D - - 141 - - -